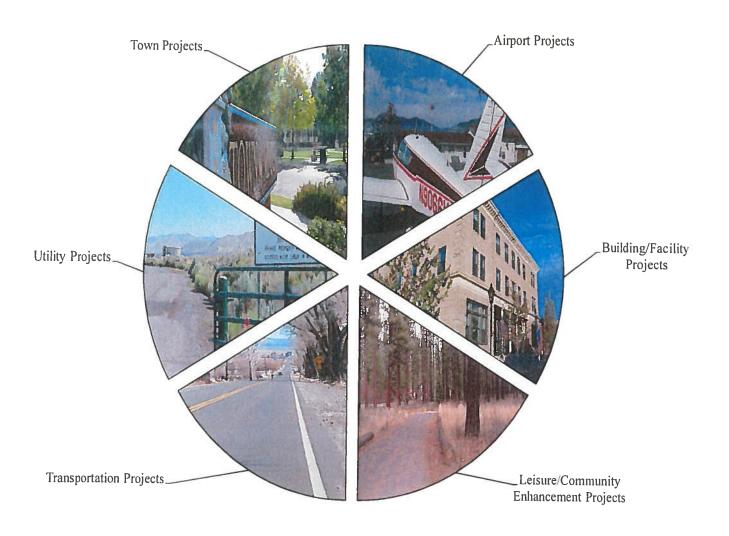
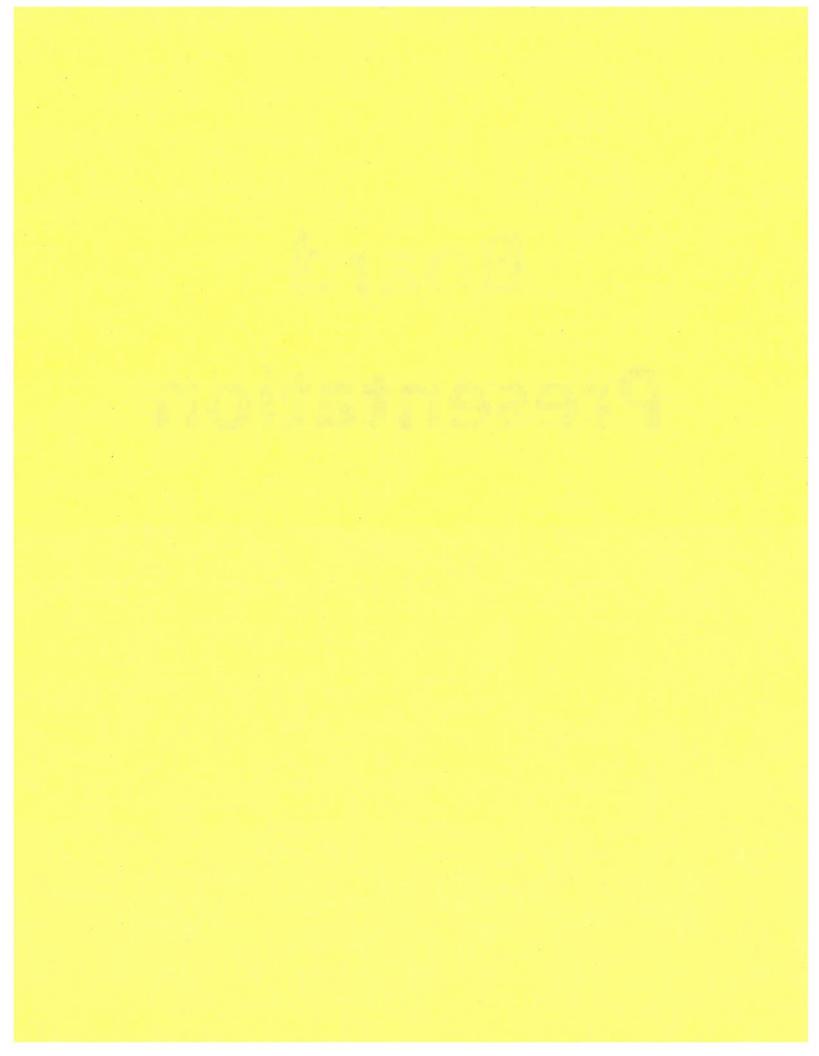
Capital Improvement **Program**Douglas County, Nevada



Fiscal Year 2015-2019

Board Presentation



DOUGLAS COUNTY CAPITAL IMPROVEMENT PROGRAM 2015-2019

Overview

- Capital Improvement Program Defined
- CIP Process
- Annual CIP Budget vs. 5-Year CIP Plan
- Proposed FY 2015-2019 Capital Budget
- CIP Project Highlights

Capital Improvement Program Defined

- NRS 354.5945 requires annual 5-year Capital Improvement Program (CIP):
- A Planning and Budgeting Tool
- Identifies needed projects and improvements
- Allows for prioritization and planning of future funding
- A Growth Management Tool
- Timing for projects based on Master Plan
- Coordination of public planning (Master Plan), private development (Development Code) and public capital investment (CIP)

Master Plan

5 Years +

1 Year

Annual Budget

20 Years

FY 2015-19 CIP

Capital Improvement Program Defined

- Capital Improvement Projects:
- Large-scale endeavors in cost, size and benefit to the community
- Cost of \$25,000 or more
- Useful life of 2 years or longer
- Non-recurring expenditures:
- New construction of facilities and infrastructure
- Rehabilitation, reconstruction or renovation
- Acquisition of property and equipment

Capital Improvement Program Process

Date	Action
February – April	 County Departments conduct Capital Improvement Program (CIP) needs assessments, project reviews and submit project planning sheets
May 6	 Board of County Commissioners' review proposed FY 2015-19 CIP Budget and 5-Year CIP Plan
May 19	 Board of County Commissioners adopt FY 2014-15 Budget, including CIP Budget.
June - July	5 - Year CIP document prepared
August 1	5-Year CIP submitted to State as required

FY 2014-15 Proposed CIP Budget **Expenses by Major Category**

Capital Improvement Program	FY14-15	1-15
Expenses by Major Category	Budget	get
Projects:		
County Airport Projects	\$ 10	107,868
County Building/Facility Projects	1	100,000
County Leisure/Com Enhancement Projects	ñ	340,000
County Technology Projects	2.	225,000
County Transportation Projects	3,6	3,642,308
County Utility (Water/Sewer) Projects	2,0	2,051,000
East Fork Fire & Paramedic District Projects		1
Town Projects	2,0	2,005,903
Board Designated Projects (TBD)**	5,0	5,034,223
Total Projects	13,5	13,506,302

nent Program Budget ijor Category	Airport 1% Building/Fadilities	Utility (Water/Sever) Enhancement 2% Technology 2%	Transportation 26%		
Capital Improvement Program FY 2014-15 Budget Expenses by Major Category		Board Designated 36%		Town Projects 14%	

County Vehicles/Large Equipment	Capital Outlay:	
	County Vehicles/Large Equipment	406,736
	Total Capital Improvement Program	\$13,913,038

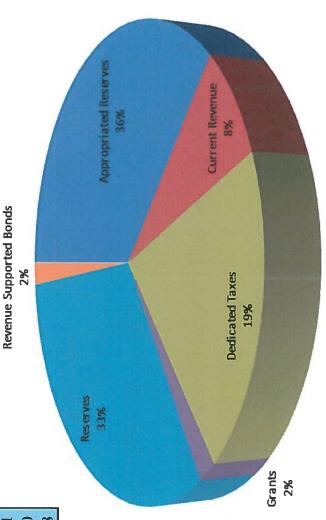
East Fork Fire & Paramedic Dist.

Vehides/Large Equipment

** Board Designated Projects - appropriated reserves set aside for non-specific projects. Projects will be presented to the Board for approval through budget transfers as they arise.

FY 2014-19 Proposed CIP Budget Revenue by Funding Source

Capital Improvement Program Revenue	
by Funding Source	FY14-15 Budget
Appropriated Reserves	\$ 5,034,223
Current Revenue	1,046,718
Dedicated Taxes	2,692,308
Grants	265,868
Reserves	4,627,921
Revenue Supported Bonds	246,000
Total CIP	\$13,913,038



Annual CIP Budget vs. 5 -Year CIP Plan

FY 2014-2015 CIP "Budget":

- Only includes projects with available funding
- Board approves 1-year Capital Budget during annual budget adoption
- Budgeted Project Examples:
- Community and Senior Center Construction
- Preventative Road Maintenance
- Airport Projects Matching Funds for FAA Grants

• FY 2015 - 2019 CIP "Plan":

- Includes planned projects:
- Currently in process to be carryed forward
- Currently without or pending funding
- Planned projects are subject to change
- Board approves planned projects as funding becomes available, e.g. grant awards, through the budget amendment process
- Planned Project Examples:
- Airport Projects Portion Funded by FAA Grants

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5-Year CIP Plan

Expenses by Major Category

Capital Improvement Program	FY14-15	FY14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	
Expenses by Major Category	Budget	Planned*	Planned*	Planned*	Planned*	Planned*	Total
Projects:							
County Airport Projects	\$ 107,868	\$ 2,674,627	\$ 3,877,900	\$ 1,700,000	\$ 940,519	\$ 250,000	\$ 9,550,914
County Building/Facility Projects	100,000	092,769	373,000	2,670,000	360,000	225,000	4,425,760
County Leisure/Com Enhancement Projects	340,000	9,810,000	125,000	2,485,000	3,720,000	3,060,000	19,540,000
County Technology Projects	225,000	1	200,000	200,000	200,000	200,000	1,025,000
County Transportation Projects	3,642,308	571,692	2,598,000	1,960,000	2,060,000	2,360,000	13,192,000
County Utility (Water/Sewer) Projects	2,051,000	•	2,377,000	5,805,000	5,485,000	8,780,000	24,498,000
East Fork Fire & Paramedic District Projects		160,000	425,000	170,000	000'06	500,000	1,345,000
Town Projects	2,005,903	8,000	1,079,570	426,145	409,500	531,166	4,460,284
Board Designated Projects (TBD)**	5,034,223	r.	Ů.	•	I.	fi	5,034,223
Total Projects	13,506,302	13,922,079	11,055,470	15,416,145	13,265,019	15,906,166	\$83,071,181

Capital Outlay:							
County Vehicles/Large Equipment	406,736	ř	256,018	246,044	285,067	111,366	1,305,231
Total Capital Improvement Program	\$13,913,038	\$13,922,079	\$11,311,488	\$15,662,189	\$13,550,086 \$16,017,532 \$84,376,412	\$16,017,532	\$84,376,412

^{*} Planned projects are currently unfunded, or pending funding (grant awards), and are subject to change. Board approves planned projects as funding becomes available through the budget amendment process.

^{**} Board Designated Projects - appropriated reserves set aside for non-specific projects. Projects will be presented to the Board for approval through budget transfers as they arise.

Revenue by Funding Source 5-Year CIP Plan

Capital Improvement Program Revenue	FV14-15 Budget	FY14-15 Planned *	FY 15-16 Planned *	FY 16-17 Planned *	FY 17-18 Planned *	FY 18-19 Planned *	Grand Total
Appropriated Reserves	\$ 5,034,223						\$ 5,034,223
Current Revenue	1,046,718	\$ 3,815,000	\$ 1,407,626	\$ 1,969,297	\$ 1,102,567	\$ 1,511,878	10,853,086
Dedicated Taxes	2,692,308	1,976,692	2,668,000	2,030,000	2,060,000	2,835,000	14,262,000
Grants	265,868	80,000	823,438	506,251	578,782	719,279	2,973,618
Reserves	4,627,921	3,065,387	4,470,424	3,471,641	2,908,737	1,436,375	19,980,485
Revenue Supported Bonds	246,000	4,000,000	1,777,000	5,670,000	4,290,000	8,580,000	24,563,000
Total CIP	\$13,913,038	\$13,922,079	\$11,311,488	\$15,662,189	\$13,550,086	\$16,017,532	\$84,376,412

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^{*} Planned projects are currently unfunded, or pending funding (grant awards), and are subject to change. Board approves planned projects as funding becomes available through the budget amendment process.

^{**} Other includes revenues such as contributions from other entities, such as developer contributions

Airport Projects

Budgeted and Funded:

- County Match for airport projects such as:
- Apron Phase II Rehabilitation
- AWOS III PT
- Rotating Beacon Replacement
- Airfield lighting
- Taxiway E,F &G Rehabilitation

Planned:

- Eastside Utilities
- Eastside Glider Staging Area
- 16/34 Runway Construction
 - Airport Perimeter Fence

Building/Facility Projects

Budgeted and Funded:

- Maintenance of County Buildings
- Parking Lot Maintenance
- Carpet Replacements

Planned:

- Lake Tahoe Admin Building and Judicial & Law Enforcement Center Boiler and Heat Exchanger Replacement
- Maintenance of China Springs Office Buildings
- Justice Court Consolidate and Development Project

FY 2015-19 CIP

3

Leisure/Community Enhancement **Projects**

Budgeted and Funded:

- Community and Senior Center
- Park Maintenance Projects

Planned:

- Topaz Park Enhancements
- Aspen Water Play Park
- Herbig and River Parks
- Kahle Park Sports Turf
- Kahle Community Center Expansion

Transportation Projects

Budgeted and Funded:

- Road Seal and Overlay Projects
- Buckeye Road Rehabilitation
- Fredericksburg Road Drainage Improvements
- Vista Grande Road Rehabilitation

Planned:

- Road Seal and Overlay Projects
- Road Rehabilitation
- Bridge #287, Widening on Centerville Lane
- Centerville Lane Culvert Replacement

Utility Projects (Water/ Sewer)

Budgeted and Funded:

- Cave Rock Water System Improvements
- Sierra County Estates System Upgrades
- Water and Wastewater Utility SCADA Upgrade
- Clear Creek Improvements

Planned

- Cave Rock Water Improvements Phase 2B
- **ZWUD Water System Improvements**
- Skyland Water System Improvements

Town Projects - Budgeted and Funded Projects

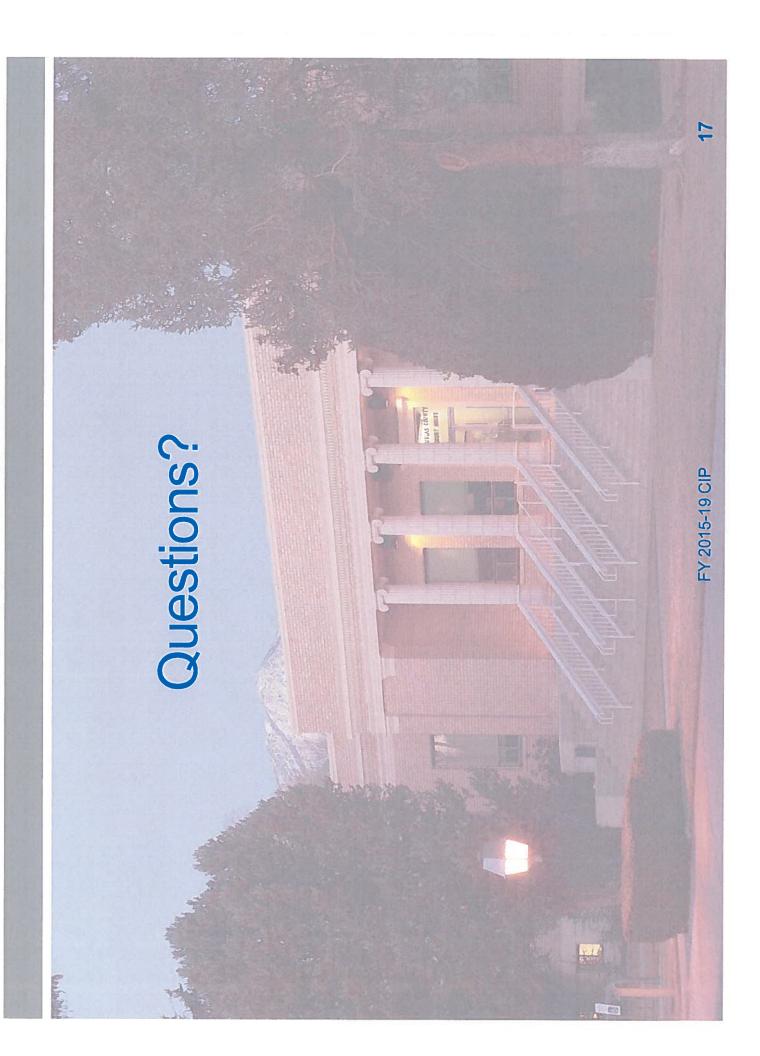
Town of Gardnerville:

- Road Maintenance
- Shop Green Waste Bin/ Cinders Bin
- Hellwinkle Channel and Pedestrian Trail

Town of Minden:

- County Road Streetscape 8th 10th Street
- Martin Slough Trailhead at Jake's Wetlands
- Heybourne Well

CIP



Capital Project Sheets

Capital Improvement Program 2015-2019 **Douglas County**

	Estimated		Fund Source (FY14-15 Budget only	FY14-15	FY14-15	à	Æ	FY	} ≿	
Name	Completion Date	Funding Source	Transactions)	Budget	Plan **	15-16	16-17	17-18	18-19	Total
Airport	27,007,0		1							
2 16/34 Runway Construction	6/30/12	Grants/ neserves	Airport			000,0	000			000'5/ \$
4 12/30 Runway & Taxiway R Decien and Engineering	6/30/18	Grante / Deserves	tioniv							000,000
4 12/30 Runway & Taxiway B Construction	6/30/17	Grants/ Reserves	Airoort					\$00,000		000,002
5 Airport Layout Plan	6/30/16	Grants/ Reserves	Airport			200,000				200,000
6 Airport East Side Utilities	6/30/15	Reserves	Airbort	**	1.281.600					1 281 600
7 Apron Phase II Rehabilitation	6/30/15	Grants/ Reserves	Airport	28.706						459 300
8 AWOS III PT	6/30/15	Reserves	Airbort	15,000						15,000
9 Airport Rotating Beacon Replacement	6/30/15	Grants/ Reserves	Airport	4,162	62,433					66.595
10 Eastside Glider Staging Area	6/30/17	Grants/ Reserves	Airport				900,000			900,000
11 Heavy Ramp Design and Engineering	6/30/17	Grants/ Reserves	Airport				45.000			45.000
12 Heavy Ramp Rehabilitation - Construction	6/30/18	Grants/ Reserves	Airbort					440,519		440.519
13 Airfield Lighting Design and Engineering	6/30/15	Grants/ Reserves	Airbort	3.750	56.250					60,000
14 Airfield Lighting - Construction	6/30/16	Grants/ Reserves	Airbort			602.900				602,000
15 Master Plan Update	6/30/19	Grants/ Reserves	Airport						250.000	250,000
16 Airport Perimeter Fence	6/30/16	Grants/ Reserves	Airport			3 000 000			Î	3 000 000
17 Taxiway E,F,&G Rehabilitation - Construction	6/30/15	Grants/ Reserves	Airport	56,250	843,750					000'006
										1
Total Airport Projects	91			\$ 107,868 \$	2,674,627	\$ 3,877,900 \$	1,700,000	\$ 940,519	\$ 250,000	\$ 9,550,914
County Buildine/Facility Projects							7.11			
18 CSVC Kitchen Remodel	6/30/15	Carrent Bayes	2		2,000					000
19 CSVC Dormitory Office Addition	6/30/15	Cirrant Revenue	280		000,001					37,000
20 ADGE Dormiton Barkin Generator	0/30/13	Current nevertue			100,001	000				200,000
Control of the state of the sta	07/00/10	Current nevenue	בייים			30,000				30,000
21 CSYC Dormitory backup cenerator	6/30/16	Current Kevenue	Cyc			30,000				30,000
22 CSYC Pavement Parking Lot and Drives	6/30/19	Current Revenue	CSVC	•					75,000	75,000
23 CSYC Animal Barn Repairs	6/30/16	Current Revenue	CSVC			8,000				8,000
24 CSYC Exterior Paint	6/30/15	Current Revenue	CSVC		30,000					30,000
25 CSYC Gymnasium Window Replacement	6/30/17	Current Revenue	CSYC				15,000	-		15,000
	6/30/17	Current Revenue	CSYC				25,000			25,000
27 CSYC McKibben Roof Replacement	6/30/19	Current Revenue	CSYC				Person		50,000	20,000
28 CSYC Jacobsen Remodel	6/30/15	Reserves	CSVC		95,760					95,760
29 CSYC Dormitory Carpet/Concrete	6/30/16	Current Revenue	CSYC			15,000				15,000
30 CSYC Case Manager Building Remodel	6/30/18	Current Revenue	CSVC					10,000		10,000
* 31 Maintenance of County Buildings and Facilities	6/30/18	Current Revenue	County Construction	20,000		50,000	20,000	50,000	50,000	250,000
32 Carpet Replacement at County Facilities	6/30/19	Current Revenue	County Construction	25,000		25,000	25,000	25,000	25,000	125,000
33 County Facility Parking Lots Maintenance	6/30/19	Current Revenue	County Construction	25,000		25,000	25,000	25,000	25,000	125,000
34 Judicial & Law Enforcement Center Boiler Replacement	6/30/15	Reserves	County Construction		000'09					000'09
35 Judicial & Law Enforcement Center Roof Replacement	6/30/17	Reserves	County Construction		000'09	140,000	80,000			280,000
36 Lake Tahoe Admin Building Boller Replacement		Reserves	County Construction		40,000					40,000
37 Lake Tahoe Admin Building Cooling Tower Replacement	6/30/15	Reserves	County Construction		75,000					75,000
38 Lake Tahoe Admin Building Heat Exchanger Replacement		Reserves	County Construction	-	000'09			-		000'09
39 Justice Court Consolidate and Development	6/30/18	Current Revenue/ Bonds/Reserves	Justice Crt Admin Assessment		20,000	20,000	1,650,000	250,000		2,000,000
40 Library - Upgrade Restrooms	6/30/15	Current Revenue	Room Tax		15,000					15,000
41 Library - Replace Shelving	6/30/15	Current Revenue	Room Tax		32,500					32,500
42 Library - Carpet Replacement	6/30/15	Current Revenue	Room Tax		17,500					17,500
43 Library - Increase Capacity	6/30/17	Reserves	Room Tax		5,000		800,000			805,000
Total Building/Facility Projects	<u> </u>		_	\$ 100,000 \$	\$ 092'269	373,000 \$	2,670,000 \$	360,000 \$	\$ 225,000 \$	\$ 4,425,760

^{*} Non-capital major maintenance repair ** Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Douglas County Capital Improvement Program 2015-2019

Nama	Estimated	erange Source	Fund Source (FY14-15 Budget only Transactions)	FV14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
allie.										
County Leisure/Lommunity Enhancement Projects 44 Transient Lodgers License Tax maintenance projects	6/30/15	Dedicated Taxes	Коот Тах	340,000						340,000
	6/30/19	Grants/Reserves	Room Tax						1,250,000	1,250,000
	6/30/18	Other	Room Tax					80,000		30,000
	6/30/15	Dedicated Taxes/Other	Room Tax		110,000				000	000,011
	6/30/19	Other	ROOM Lax					210 000	200,026	210,000
	6/30/18	Grants/Reserves	ROOM Lax					200,000		200,007
	6/30/18	Other	ROOM LAX		7 500 000			200,000		2 500,000
	5/30/15 5/30/1E	Corrent nevenue/ bonus	ROOM Lax		150,000					150.000
5.2 Diversity Park	6/30/15	Grants	Social as		200		400.000	400.000	400.000	1.200.000
	6/30/15	Dedicated Taxes	X EL COOR		150.000					150,000
	6/30/19	Other	Room Tax				15,000		15,000	30,000
	6/30/17	Dedicated Taxes	Room Tax			10,000	10,000			20,000
	6/30/15	Dedicated Taxes	Room Tax		150,000				0	150,000
58 Brautovich Park Renovation/Dog Park	6/30/16	Dedicated Taxes	Room Tax		10,000	000'09				70,000
59 Zephyr Cove & Kahle Park Play Equipment	6/30/19	Dedicated Taxes	Room Tax				000'09		60,000	120,000
60 Stateline to Stateline Bike Path	6/30/15	Other	Room Tax		000'006					000'006
61 Park ADA Improvements	6/30/16	Other	Room Tax			55,000				25,000
62 Kahle Community Center Expansion	6/30/17	Other	Room Tax				2,000,000			2,000,000
63 Kahle Park Sports Turf	6/30/18	Other	Коот Тах					2,000,000		2,000,000
64 Ball field Remetering	6/30/18	Other	Room Tax					30,000		30,000
65 Johnson Lane Park Improvements	6/30/15	Dedicated Taxes	Room Tax		830,000					830,000
66 Fairground Improvements and Camping Area	6/30/19	Dedicated Taxes	Room Tax		10,000				415,000	425,000
				240,000	0010000	135 000	3 405 000	2 730 000	2 050 000	10 540 000
Total Leisure/Community Enhancement Projects						000,621			oon'oon's	
County Technology Projects 6 67 Technology Improvement Projects 68 Genera Wild Formunication Naturals	6/30/18	Current Revenue	County Construction DC Redevelopment	200,000		200,000	200,000	200,000	200,000	1,000,000
				-		\rightarrow				
Total County Technology Projects				\$ 225,000	,	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,025,000
County Transportation Projects • 69 Traffic Stand Foreignment Ungrades	6/30/15	Dedicated Taxes	Regional Transportation	74.000						74,000
	6/30/19	Dadirated Taxes	Regional Transportation	000 009		200,000	800.000	000:006	1.000.000	4.000,000
	6/30/15	Dedicated Taxes	Regional Transportation	678,308	571,692					1,250,000
	6/30/15	Dedicated Taxes	Regional Transportation	100,000	•					100,000
* 73 Topaz Lake Area Drainage Study	6/30/15	Dedicated Taxes	Regional Transportation	30,000						30,000
74 Centerville Lane Culvert Replacement	6/30/16	Dedicated Taxes	Regional Transportation			350,000				350,000
	6/30/19	Dedicated Taxes	Regional Transportation	30,000		30,000	30,000	30,000	30,000	150,000
	6/30/15	Dedicated Taxes	Regional Transportation	30,000						30,000
	6/30/15	Dedicated Taxes	Regional Transportation	700,000		1		0	4	700,000
	6/30/19	Dedicated Taxes	Regional Transportation			900,000	1,100,000	1,100,000	1,300,000	4,400,000
	6/30/15	Dedicated Taxes	Regional Transportation	40,000						40,000
	6/30/15	Dedicated taxes	Regional Iransportation	200,00		000	30 000	000 08	000 00	150,000
81 ADA Compliance Improvements	6/30/19	Dedicated laxes	Regional Transportation	non'ne		588 000	200,000	200,000	200,05	588 000
	6/30/15	Reserves	DC Redevelopment	1,320,000		200				1,320,000
Total County Transportation Projects				\$ 3,642,308	\$ 571,692 \$	\$ 2,598,000 \$	1,960,000	\$ 2,060,000	\$ 2,360,000 \$	\$ 13,192,000

^{*} Non-capital major maintenance repair ** Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Douglas County
Capital Improvement Program
2015-2019

Name	Estimated Completion Date	Funding Source	Fund Source (FY14-15 Budget only Transactions)	FY14-15 Budget	FY14-15 Płan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	Total
County Utility (Water/Sewer) Projects 84 Lake Water Systems Preliminary Engineering Report 85 Cave Rock Tank Rehabilitation 86 Cave Rock Water Treatment Plant-Redundant Capacity 87 Cause Rock Water Treatment Plant-Red	6/30/15 6/30/15 6/30/17	Reserves Revenue Supported Bonds Revenue Supported Bonds	Zephyr, Cave Rock, Skyland Cave Rock Cave Rock, Skyland	150,000		75,000	000′568			150,000 122,000 970,000
b. Cave Rock Water System Improvements—Thase 26 88 ZWUD Water Distribution System Improvements 89 Gave Rock Water Distribution System Improvements 90 Gyvand Water Distribution System Improvements	6/30/18 6/30/17 6/30/19 6/30/19	Revenue Supported Bonds Revenue Supported Bonds Revenue Supported Bonds Revenue Supported Bonds	Cave Kock, Skyland Zephyr Cave Rock Skyland			200,000 200,000 250,000	1,125,000 1,400,000 1,250,000	1,000,000	2,147,000	2,250,000
91 Cave Rock Water System - Replace Hidden Woods Tank 92 Waster & Wastewater Utility SCADA Upgrade 93 Utility Asset Management 94 Tank Mixing	6/30/19 6/30/19 6/30/19 6/30/17	Reserves Reserves Reserves Reserves	Jaysan Bock Zephyr, Cave Rock, Skyland, Regional Water, Sewer Utility, Zephyr, Cave Rock, Skyland, CV	50,000		30,000	300,000	50,000	1,143,000	3,500,000 1,143,000 650,000 250,000
95 Sierra Country Estates System Upgrades 96 West Valley Well 97 West Valley Water Distribution Improvements	6/30/16 6/30/18 6/30/18	Revenue Supported Bonds Reserves Reserves	CV Water CV Water CV Water	165,000		1,127,000	210,000	650,000		1,292,000 860,000 400,000
50 Lift Station heriabilitation 99 North Valley WWTP Upgrades 100 North Valley WWTP Upgrades 101 Manhole Rehabilitation 102 Clear Creek Improvements	6/30/15 6/30/19 6/30/17 6/30/15	Neserves Sewer Utility Reserves/ Revenue Supported Bond; Sewer Utility Reserves Sewer Utility Reserves CV Water	sewer Utility Sewer Utility Sewer Utility Sewer Utility CV Water	200,000 154,000 80,000 50,000 1,000,000	- 41	50,000	440,000	2,190,000	2,190,000	370,000 154,000 4,900,000 150,000 1,000,000
Total Utility (Water/Sewer) Projects				\$ 2,051,000	. \$	\$ 2,377,000	\$ 5,805,000	\$ 5,485,000	\$ 8,780,000	\$ 24,498,000
County Vehicle/Large Equipment (Capital Outlay) 103 County Motor Pool Vehicle Replacement 104 Vac-Con Vacuum Truck Purchase 105 Sheriff Vehicle Replacement	6/30/19 6/30/19 6/30/15	Current Revenue Current Revenue Current Revenue	Motor Pool Road Operating General Fund	56,736 50,000 300,000		206,018	196,044	235,067	61,366	755,231 250,000 300,000
Total Capital Outlay				\$ 406,736		\$ 256,018	\$ 246,044	\$ 285,067	\$ 111,366	\$ 1,305,231
East Fork Fire & Paramedic District Projects 106 Ambulance Purchase 107 Type III Wildland Engine 108 Ambulance Purchase 109 Ambulance Re-mount 110 12-Lead Cardiac Monitors 111 Land Acquisition for Proposed Station 1	6/30/17 6/30/16 6/30/15 6/30/18 6/30/16 6/30/16	Current Revenue Grants/Current Rev./Other Dedicated Taxes/Grants/Other Current Revenue/ Reserves Current Revenue/	EFFD Equipment Raserve EFFD Equipment Reserve EFFD Equipment Reserve EFFD Equipment Reserve EFFD Equipment Reserve EFFD Construction Reserve	75,000	85,000	300,000	170,000	000'06	000'005	170,000 300,000 160,000 90,000 115,000 500,000
Total East Fork Fire & Paramedic District Projects				\$ 75,000	\$ 85,000	\$ 425,000	\$ 170,000	\$ 90,000	\$ \$00,000	\$ 1,345,000
Town Projects 112 Genoa Town Hall Historic Preservation 113 Genoa Town Church Historic Preservation 114 Town of Minden - Utility Truck 115 Town of Minden - County Road Streetscape 8th-10th Street 116 Town of Minden - Heybourne Well 117 Town of Minden - Heybourne Well 118 Town of Gardnerville - Reconstruct Cemetery Road 119 Town of Gardnerville - Reconstruct Cemetery Road 120 Town of Gardnerville - Reconstruct Cemetery Road 121 Town of Gardnerville - Racad Maintenance 122 Town of Gardnerville - Cack Sealing 123 Town of Gardnerville - Cack Sealing	6/30/16 6/30/16 6/30/15 6/30/15 6/30/18 6/30/18 6/30/16 6/30/16 6/30/19 6/30/19	Current Revenue Dedicated Taxes Reserves Reserves Gants, Reserves Current Revenue Current Revenue Current Revenue Current Revenue Current Revenue Current Revenue	Genoa Genoa Minden Minden Minden Minden Gardnerville Gardnerville Gardnerville Gardnerville	30,000 390,199 270,722 1,000,000 50,000 15,000 8,500		50,000 30,000 40,000 50,000 15,000 8,500	50,000 15,000 48,500	73,000 50,000 15,000 104,500	158,000 50,000 15,000 8,500	56,000 30,000 30,000 390,199 270,722 1,000,000 158,000 40,000 250,000 75,000 75,000

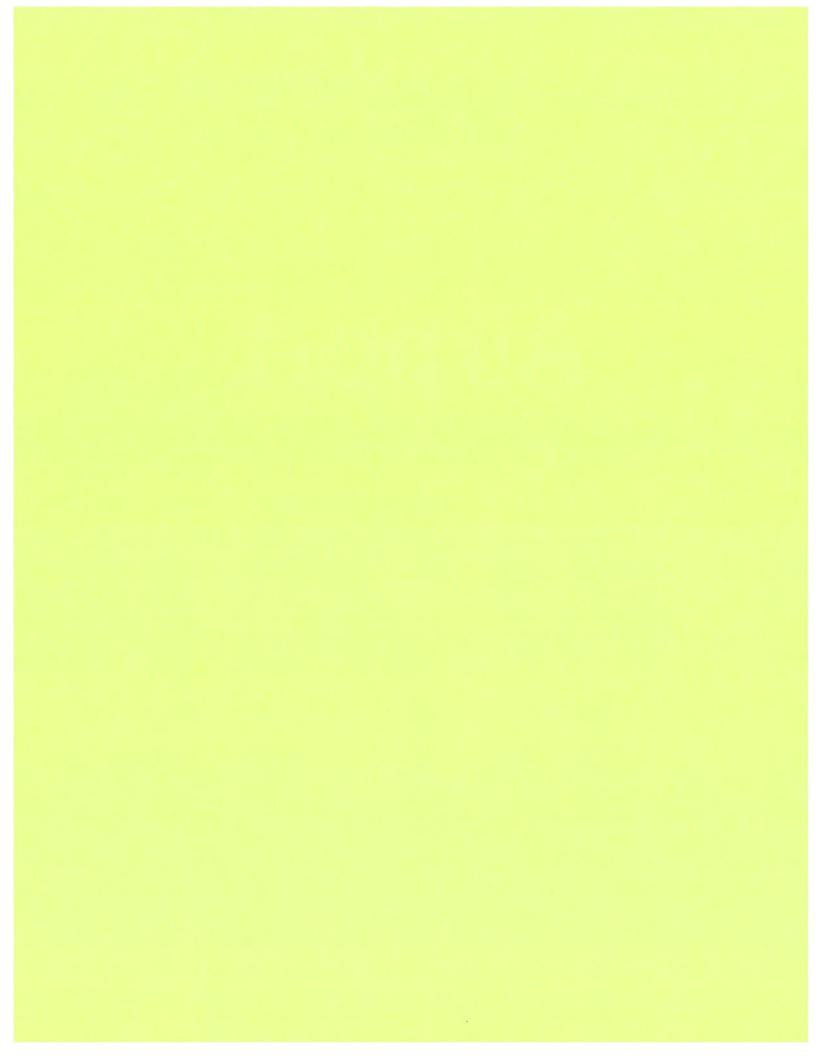
^{*} Non-capital major maintenance repair ** Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Douglas County Capital Improvement Program 2015-2019

	i de		Fund Source	EV14-15	FV14.15	۵	Δ	à	Ğ		
Name	Completion Date	Finding Source	Transactions	Budget	Plan **	15-16	16-17	17-18	18-19		Total
The state of the s	5/30/15	Contraction of the contraction o	Cardonnilla			174 000		10000			174 000
	6/30/10		4					95.000			95 000
	6/30/17	Current Revenue	Gurantilla				33.253				33.253
	0/30/1/						78 500				78 500
	6/30/1/	Current Nevenue	Calculation	2116.0			Por'n		158	158.000	158,000
	et/0e/0	Carrent nevenue	OSIGNATION OF THE PARTY OF THE				40,000				000,000
	6/30/17	Current Revenue	Gardnerville				40,000				40,000
 130 Town of Gardnerville - Repair Hellwinkel Barn 	6/30/17	Current Revenue	Gardnerville				20,000				20,000
* 131 Town of Gardnerville - Debt Service 2005 - Street Lights	6/30/15	Current Revenue	Gardnerville	122,982							122,982
132 Town of Gardnerville - Gardnerville Station (Former Eagle Gas)	6/30/19	Grants/ Current Rev/Reserves	Gardnerville			565,070	82,892				647,962
133 Town of Gardnerville - Raley's To Toler Sidewalk	6/30/17	Current Revenue	Gardnerville				35,000				35,000
134 Town of Gardnerville - Waterloo Island Water Savings Landscaping	6/30/16	Current Revenue	Gardnerville			12,000					12,000
135 Town of Gardnerville - Gilman Water Saving Landscaping	6/30/18	Current Revenue	Gardnerville					12,000	20		12,000
136 Town of Gardnerville - Martin Slough Trail	6/30/19	Grants/ Current Rev	Gardnerville						81	81,666	81,666
* 137 Town of Gardnerville - Vailey Vision	6/30/15	Current Revenue	Gardnerville	15,000		15,000	15,000	15,000	15	15,000	75,000
138 Town of Gardnerville - Shop Green Waste Bin/ Cinders Bin	6/30/15	Current Revenue	Gardnerville	68,500							68,500
139 Town of Gardnerville - Bucket Truck	6/30/16	Current Revenue	Gardnerville			000'09					900'09
140 Town of Gardnerville - Replacement of Vehicles	6/30/15	Current Revenue/ Reserves	Gardnerville	35,000	8,000	000'09	8,000	45,000	45	45,000	201,000
9				2001	000	010000	A A 35 1 AE	400 500	£ 534	231 100 6	A AEO 30A
lotal lown Projects				2,002,503							1,100,607
Board Designated Capital Projects											
for non-specific projects using existing reserves, projects will be presented to Board for approval through Budget Transfers, no CIP at this time	for approval throug	h Budget Transfers, no CIP at this	time								
NV Cooperative Extension - Board Designated Projects	6/30/15	Appropriated Reserves	NV Cooperative Extension	127,608							127,608
Airport - Board Designated Projects	6/30/15	Appropriated Reserves	Airport	1,043,183							1,043,183
Solid Waste Management JPA - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mgmt-JPA	41,556							41,556
Solid Waste Management - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mgmt	1,491,267							1,491,267
Road Operating - Board Designated Projects	6/30/15	Appropriated Reserves	Road Operating	607,264							607,264
Tahoe Douglas Transportation District - Board Designated Projects	6/30/15	Appropriated Reserves	Tahoe Douglas Trans Dist	82,663							82,663
911 Emergency Services - Board Designated Projects	6/30/15	Appropriated Reserves	911 Emergency Services	100,000							100,000
EFFPD Administration - Board Designated Projects	6/30/15	Appropriated Reserves	EFFPD Administration	189,621							189,621
EFFPD Emergency - Board Designated Projects	6/30/15	Appropriated Reserves	EFFPD Emergency	568,234							568,234
Town of Gardnerville - Other Public Works - Board Designated Projects	6/30/15	Appropriated Reserves	Gardnerville	735,788							735,788
Total Board Designated				\$ 4,987,184	5		,	\$	55	10	4,987,184
44.				42 040 000	- 1	- 1	4 45 553 400	4 43 550 000	¢ 10047 E33	F33 6	04 000 000
Total CIP				\$ 13,940,999	\$ 13,847,079	\$ 11,511,488	4 12,002,189	-		1	64,555,515

* Non-capital major maintenance repair ** Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Airport



	Rehabilitation R	unway 1	6/34 Design	n Only					
Department:	Airport	Contact	Name:	Во	bbi Thomp	son			
Fund:	Airport (204)	Departm	ent:		Airport (61				
	Rehabilitate Runway 16/34	·,		Complete	the engine	eering and			
Type of Project:	Design only.	Project (Objective:	design	and enviro	nmental			
Project Location:	Primary Runway								
In the year prior to asp	In addition, does it meet a Str	ategic Goal? W	hich priority based p	rogram does	it serve?	=111/			
completed. This design	halt work being completed the FAA n will then be submitted to the FAA	A requires the en	igineering, design an	d environmen	ital study to b	leving vern			
	- Will mon de Buomitted to the 1711	Tor consideration	- The Tellaomitation	on being com	neted the for	lowing year.			
Benefits of Projec	t: In addition, please identify any	additional reve	nue this project may	produce.					
This project will allow	the detailed analysis of the specific	c extent of the r	ehabilitation to be co	ompleted and	meet the env	rironmental			
requirements to confir	m the project will not negatively im	pact the environ	ment.	·					
	Manda	ted Health	Preventative	E-1-d	D : 1	D : 11			
Project meets one o	r more of these criteria	& Safety	Maint.	Existing Deficiency	Projected Deficiency	Desirable			
	ark all apply		[7]	Deficiency	Deficiency	7			
Project Cost									
Cost	II	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)		75,000	-	_	_			
Construction (site prep, 1	utilities, inspection, mgmt, etc.)			_		740			
Other (land acquisition, m	ajor fixed equipment, etc.)	-	_	_	_				
Total		-	75,000	-	-	-			
D.	-1-4 E								
Source	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		_			7 7 7 7 10	1110-17			
Grants			70,313	_	-	_			
Current Revenue		_	70,515	_	-				
Revenue Supported Bo	ands			_	_	-			
Construction Reserves			4,687	-	-				
Other (Developer Contribu	itions)		4,007		-				
Total		-	75,000	_	_	-			
Has Project Financin	g been secured Yes	No 🗸							
If no, please indicate	why:	_	ting on Grant Appro	val from the	FAA				
	· · · · · · · · · · · · · · · · · · ·		<u> </u>						
Estimated C	Operating Cost/(Savings)	Yes 🗌	No 🗸						
Type of Cost/(Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel		1 -							
	supplies, maintenance, utilities, etc.)	_		-					
Total		_							

	Rehabilita	te Run	way16/3	34 Constru	ction		
Department:	Airport		Contact N	ame:	Bol	obi Thomp	SON
Fund:	Airport (204	1)	Departme		1	Airport (611	
					· · · · · · · · · · · · · · · · · · ·	inport (or i	.,
	Rehabilitate Runwa				Preventat	tive mainte	nance for
Type of Project:	Construction	n	Project Ob	ojective:	the p	orimary run	ıway
Project Location:	Primary Runway					<u> </u>	
Project Description	n: In addition, does it n	neet a Strates	gic Goal? Whi	ch priority based p	program does	it serve?	
Completion of this pro	ject will maintain our PCI ne runway is 7400 feet lon	at a level to	prevent future	and more expensi	ve asphalt pro	jects. Re-stri	ping of the
Benefits of Projec	t: In addition, please ide	entify any ad	ditional reveni	ue this project may	produce.		
The project will preven	nt more serious runway de	terioration re	sulting in redu	iction of additional	expenses.		
	· · · · · · · · · · · · · · · · · · ·	Mandated	Health	Preventative	Existing	Projected	Desirable
-	r more of these criteria	-	& Safety	Maint.	Deficiency	Deficiency	
Please m	ark all apply		J	1	7	7	7
Cost	Project Cost		EV14.15	E35/15 16	T3V4 C 18	T1715 10	E7/10 10
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi			700,000	-	-		
Other (land acquisition, m	utilities, inspection, mgmt, etc.)				700,000	-	-
Total	ajor axed equipment, etc.)		-	_	700,000	-	-
					700,000		
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants					656,250	-	-
Current Revenue			-	-	-	-	-
Revenue Supported Bo	onds		-	-	-	-	-
Construction Reserves					43,750	-	-
Other (Developer Contribu	ıtions)		-	-	-	-	-
Total			-	-	700,000	-	-
Has Project Financin	=	Yes 🗌	No 🗸				
If no, please indicate	why:		Waiti	ng on Grant Appro	oval from the	FAA	
Estimated (Operating Cost/(Savi	ngs)	Yes	No 🗸			
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-		_	-
Non-Personnel (services	supplies, maintenance, utilities,	etc.)	_	-	_	_	_
Total			_	_			

Rei	habilitate Runway 12	2/30 & T	axiway B I	Design	Only	
Department:	Airport	Contact N	ame:	Bol	bi Thomp	oson
Fund:	Airport (204)	Departme		+	Airport (61	
Type of Project:	Rehabilitate Runway 12/30 Design Only and the parallel taxiway	Project O	bjective:	Preventative	maintenance for iway design and study	the secondary
Project Location:	Secondary Runway					
		· C 12 W				· ·
The runway is 5600 fe	on: In addition, does it meet a Strate tet long and 75 feet wide this project w	vill meet the re	quirement of a deci	orogram does	it serve?	<u> </u>
construction and will	allow the Airport to maintain the PCI	of the runway a	and prevent future r	nore expensiv	e maintenand	e.
	t: In addition, please identify any ac					1 30
Runway 12/30 is used	primarily by the gliders and it is imposed he same time will reduce the cost of d	rtant to mainta	in the pavement su	rface to preve	nt damage to	the aircraft.
Doing the taxiway at t	me same time will reduce the cost of d	oing these as so	eparate projects.		7	
	Mandated		Preventative	Existing	Projected	Desirable
_	r more of these criteria	& Safety	Maint.	Deficiency		-
Please m	Project Cost	V	<u> </u>	'	4	
Cost	Project Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	itectural, engineering, legal, etc.)	1114-13	1113-10	55,000	F 11/-10	F 1 10-19
	utilities, inspection, mgmt, etc.)			33,000	-	-
Other (land acquisition, m		_	}		-	-
Total	-garage adultation	-	-	55,000		-
				1	I	
Pr	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	_	-	-	+ 11
Grants				51,562	-	- 111
Current Revenue		_	-	_	-	-
Revenue Supported Be	onds	_	-	-	_	_
Construction Reserves				3,438	_	_
Other (Developer Contrib	utions)	-	-	_	-	-
Total		_	-	55,000	-	-10
Has Project Financin	ÿ	No 🗸				The state of
If no, please indicate	why:	Waiti	ng on Grant Appro	val from the	FAA	- 5
Estimated (Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Saving		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-			-	
Non-Personnel (services	s/supplies, maintenance, utilities, etc.)	_	_	-	_	_
Total			_			

Reho	abilitate Runway 12/	30 and 1	Taxiway B	Constru	uction	
Department:	Airport	Contact N	ame:	Bo	bbi Thomp	son
Fund:	Airport (204)	Departme			irport (61	
	A					
Type of Project:	Rehabilitate Runway 12/30 and Taxiway B Construction	Project Ol	bjective:	1	ve maintenar	
Project Location:	Secondary Runway	-				
Project Description	n: In addition, does it meet a Strate	egic Goal? Whi	ich priority based p	program does	it serve?	
The runway is 5600 fe future more expensive	et long and 75 feet wide this project v	vill allow the A	irport to maintain t	he PCI of the	runway and	prevent
Benefits of Projec	t: In addition, please identify any a	dditional reven	ue this project may	produce.		
Runway 12/30 is used	primarily by the gliders and it is imposed helps control overall cost.				nt damage to	the aircraft.
	Mandated	l Health	Preventative	Existing	Projected	Desirable
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	2 00 11 41 0 10
	ark all apply	7	V	1	1	V
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
1	tectural, engineering, legal, etc.)			-	-	-
	utilities, inspection, mgmt, etc.)				500,000	-
Other (land acquisition, m	ajor fixed equipment, etc.)	-		-	-	
Total		_	-	-	500,000	-
Pr	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	-	-
Grants					468,750	-
Current Revenue		-	-	-	-	- 1
Revenue Supported Bo	onds	-	-	-	-	-
Construction Reserves					31,250	-
Other (Developer Contribu	utions)	-	-	-	-	-
Total		-		-	500,000	-
Has Project Financin		No 🗸				
If no, please indicate	why:	Waiti	ng on Grant Appro	oval from the	FAA	
	Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	_
Non-Personnel (services	supplies, maintenance, utilities, etc.)	_	_	-	-	_
Total		T -		_	_	_

	Airport L	ayout Pla	n Update			
Department:	Airport	Contact N	Name:	Bo	bbi Thom	oson
Fund Number:	Airport (204)	Departme	ent Number:		Airport (61	
Type of Project:	Airport Layout Plan Updat	e Project O	bjective:		eries of drawi port and airsp	
Project Location:	Entire Airport					
Project Description	on: In addition, does it meet a Str.	ategic Goal? Wh	ich priority based	program does	s it serve?	
The Airport Layout Pla	an (ALP) is a series of drawings that	t depict the entire	Airport and airsp	ace for Minde	en-Tahoe Air	port.
The last was completed	t: In addition, please identify any d in 2008. Many areas on the Airpor stay eligible for funding.	additional revent	nue this project ma ince that time. The	y produce. e FAA require	e the airports	update their
I -	Mandater more of these criteria ark all apply	ted Health & Safety	Preventative Maint	Existing Deficiency	Projected Deficiency	Desirable
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)						1112.21
	itilities, inspection, mgmt, etc.)		-	-	□ -	7, 10
Other (land acquisition, m	ajor fixed equipment, etc.)	-	-	-	-	-
Total		-	200,000	-	-	-1111
Pr	oject Financing					
Source	9,000 1 11111111111111111111111111111111	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	_	_	_
Grants			187,500	_	_	-
Current Revenue		-	-	_	_	-
Revenue Supported Bo	nds	-	_	-	_	-
Construction Reserves			12,500	-	_	-
Other (Developer Contribu	tions)	-	-	-	-	-
Total		-	200,000	-	-	-
Has Project Financing		No 🗸				
If no, please indicate	why:	Waiti	ng on Grant Appro	oval from the	FAA	
Estimated C	Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	-
	supplies, maintenance, utilities, etc.)	-	-	-	_	-
Total						

	Airport	Ea	ist Side	Utilities			
Department:	Airport		Contact Na	ame:	Bol	bbi Thomp	son
Fund Number:	Airport (204)		Departmer	it Number:	1	irport (61	
	*					1 (/
					First step	in the dev	elopment
Type of Project:	East Side Utilities		Project Ob	jective:	of the A	Airport's Ea	ıst Side
Ducined I and in	T	4 .	1.1	C Di T	. 1		
Project Location:	The center East Side of the	Airpo	ort with acce	ess from Bliss F	Coad		-
Project Description	on: In addition, does it meet a S	trates	gic Goal? Whic	ch priority based p	rogram does	it serve?	
	ied the Airport's East Side as a pri						ction for
electric, water and sev	/er.						
Benefits of Project	t: In addition, please identify a	nv adı	ditional revenu	ie this proiect may	produce.		
	ies to this section of the Airport w					erall develop	ment in this
	is area includes an estimated 300						
Project meets one of	Mand r more of these criteria	ated	Health & Safety	Preventative	Existing	Projected	Desirable
	ark all apply]	& Salety	Maint.	Deficiency	Deficiency	
2.00,50	Project Cost	1					· ·
Cost	110jeet Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.) 213,600							
	utilities, inspection, mgmt, etc.)		1,068,000	_	_	_	_
Other (land acquisition, m			_	_	-	_	_
Total			1,281,600	-	-	-	_
Pr	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants			-	-	-	-	-
Current Revenue			_	-	-	-	-
Revenue Supported Bo	onds		-	_	_	_	-
Construction Reserves			1,281,600	-	-	-	_
Other (Developer Contribu	utions)		_	_	-	_	-
Total			1,281,600	-	-	-	-
Has Project Financin		7	No 🗌				
If no, please indicate	why:						
Estimated	Operating Cost/Savings		Yes 🖂	No 🗸			
Type of Cost/(Saving			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel				-		_	
	s/supplies, maintenance, utilities, etc.)		_	-	_		
Total	••••		-	-	-	_	

	Rehabilitatio	n of Api	ron Phase	II		
Department:	Airport	Contact	Name:	Bo	bbi Thomp	oson
Fund:	Airport (204)	Departm	ent:		Airport (61	
	Rehabilitate Apron Phase II	1		Asphal	t Maintena	nce and
Type of Project:	Construction	Project (Objective:		repairs	
Project Location:	Main Taxiway exiting the Air	port				DIV
Project Description	on: In addition, does it meet a Stra	tegic Goal? Wi	hich priority based	program does	s it serve?	
This asphalt work, eng	ineering and environmental analysis	were complete	d in 2013 but due to	the onset of	winter the as	phalt portion
of the project could no	t be completed so that work was dela	yed until this S	Spring. The work in	cludes all of 7	Гахіway D, w	hich is the
	g the center of the Airport and almos	t half of the Ai	rport managed airc	raft tiedowns.	The FAA ha	s awarded
the Airport the Grant f	or this project.					
Benefits of Projec	t: In addition, please identify any o	additional reve	nue this project ma	y produce.		
The asphalt in this area	a is beginning to fail. Rehabilitating	the area will pr	event additional da	mage and bri	ng the condit	ion back to a
higher PCI rating. The	tiedowns are in serious disrepair and	have many cra	icks that will be cut	and repaired	with an over	lay.
	Mandate	d Health	Preventative	Existing	Projected	Desirable
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	Desirable
	ark all apply		7	[7]		
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)	_	_	_	-	-
Construction (site prep,)	utilities, inspection, mgmt, etc.)	459,300	_	-	_	-
Other (land acquisition, m	ajor fixed equipment, etc.)	_	_	_	_	-
Total		459,300	-	-	-	1-01
D۰	oject Financing					
Source	oject rinancing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	1110-17	1117-10	1 110-19
Grants		430,594	_			
Current Revenue		150,551	_			
Revenue Supported Bo	onds	_	_	_		
Construction Reserves		28,706	_			_
Other (Developer Contribu	itions)	20,700	_	_	_	
Total		459,300	-	-	-	
Has Project Financing		No 🗌				
						
Estimated C	Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings	i)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	_		-	_
Non-Personnel (services	/supplies, maintenance, utilities, etc.)	_	_	_	_	
Total						

Department: Airport Contact Name: Airport Airport (611)		AWO	OS III I	PT			
Project Location: Center of Airport	Department:	Airport	Contact 1	Name:	Bob	bi Thomp	son
Project Location: Center of Airport	Fund:		Departm	ent:			
Project Location: Center of Airport							
Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? Initially we had planned to seek a Grant to replace this aging system at a total cost of \$150,000.00, however we were able to find a unit from another airport at no cost to us. Maintenance cost on the existing unit is \$700/month. We will be installing the new unit for a total cost of less than \$15,000.00. With the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year. **Benefits of Project:** In addition, please identify any additional revenue this project may produce.** This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. **Project meets one or more of these criteria** **Please mark all apply** **Project Cost** **Project Cost** **Cost** **Project Cost** **Project Cost** **Construction (architectural, neginearing, logal, etc.)* **Construction (silic perp. utilitie, inspection, mgml, etc.)* **Object Financing** **Project Financing** **Source** **Project Financing** **Project Financing** **Source** **Project Financing** **Project Financing** **Project Financing** **Project Financing** **Source** **Project Financing** **Project Fin					Replace	outdated \	Weather
Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? Initially we had planned to seek a Grant to replace this aging system at a total cost of \$150,000.00, however we were able to find a unit from another airport at no cost to us. Maintenance cost on the existing unit is \$700/month. We will be installing the new unit for a total cost of less than \$15,000.00.00 with the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year. **Benefits of Project:** In addition, please identify any additional revenue this project may produce.** This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tableo Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. **Project meets one or more of these criteria** **Please mark all apply** **Project Cost** **Project Financing** **Project Fina	Type of Project:	AWOS III PT	Project C	bjective:	Obse	ervation Sy	stem
Initially we had planned to seek a Grant to replace this aging system at a total cost of \$150,000.00, however we were able to find a unit from another airport at no cost to us. Maintenance cost on the existing unit is \$700/month. We will be installing the new unit for a total cost of less than \$15,000.00. With the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year. **Benefits of Project:** *In addition, please identify any additional revenue this project may produce.** This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. **Project meets one or more of these criteria** **Project Cost** **Cost	Project Location:	Center of Airport					
Initially we had planned to seek a Grant to replace this aging system at a total cost of \$150,000.00, however we were able to find a unit from another airport at no cost to us. Maintenance cost on the existing unit is \$700/month. We will be installing the new unit for a total cost of less than \$15,000.00. With the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year. **Benefits of Project:** *In addition, please identify any additional revenue this project may produce.** This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. **Project meets one or more of these criteria** **Project Cost** **Project Cost** **Cost** **Project Cost** **Project Cost** **Project Cost** **Cost** **Project Cost** **Cost** **Project Cost** **Cost** **Project Financing** **Project Financ	Project Description	n: In addition does it meet a Strates	ric Goal? Wh	ich priority hasad r	rogram does	it sama?	
unit from another airport at no cost to us. Maintenance cost on the existing unit is \$700/month. We will be installing the new unit for a total cost of less than \$15,000.00. With the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year. Benefits of Project: In addition, please identify any additional revenue this project may produce. This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lighting strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. Project meets one or more of these criteria							le to find a
for a total cost of less than \$15,000,00. With the difference in the monthly maintenance cost on the new unit we will be able to save the entire installation cost in less than a year. Benefits of Project: In addition, please identify any additional revenue this project may produce. This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. Project meets one or more of these criteria Project meets one or more of these criteria Project Cost FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.) Total Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Construction Reserves 15,000 Type of Cost/(Savings) Yes No Type of Cost/(Savings) Type of Cost/(Savings) Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 FY18-19 FY18-19 FY18-10 FY18-19 FY18-19 FY18-10 FY18-1							
Benefits of Project: In addition, please identify any additional revenue this project may produce. This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. Parks Department. Project meets one or more of these criteria Mandated Health Preventative Maint. Deficiency	for a total cost of less tl	han \$15,000.00. With the difference in	the monthly	maintenance cost o	n the new un	it we will be	able to save
This newer Automated weather Observation Unit will allow all pilots to receive weather information from anywhere in the Country that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. Project meets one or more of these criteria	the entire installation co	ost in less than a year.					
that is specific to Minden-Tahoe Airport. One of the new features that will prove especially helpful is the ability to identify lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. Project meets one or more of these criteria Please mark all apply Project Cost PY14-15 PY15-16 PY16-17 PY17-18 PY18-19							
lightning strike locations within a 200-mile radius of the Airport. That feature will also be beneficial for East Fork Fire and the Parks Department. Project meets one or more of these criteria Mandated Health & Safety Maint. Deficiency Deficiency ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓ ✓	This newer Automated	weather Observation Unit will allow a	Il pilots to re	ceive weather infor	mation from	anywhere in	the Country
Parks Department.							
Project meets one or more of these criteria Mandated Realth Safety Maint. Deficiency Deficienc		is within a 200-mile radius of the Airp	ort. That feat	ure will also be ben	eficial for Ea	st Fork Fire	and the
Project meets one or more of these criteria Real play	Tarks Department.						
Please mark all apply	The state of the s				-	_	Desirable
Project Cost	1			Maint.			
FY14-15							<u> </u>
Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.) Content (land acquisition, major fixed equipment, etc.) Content (land acquisition, major fixed equipment, etc.) Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Current Revenue Revenue Supported Bonds Construction Reserves 15,000 15		Troject Cost	FY14-15	FY15-16	FY16-17	FV17-18	FV18-19
Construction (site prep, utilities, inspection, mgmt, etc.)		ectural, engineering, legal, etc.)			_		-
Other (land acquisition, major fixed equipment, etc.)	1		66,595	_	_	_	_
Project Financing FY14-15 FY15-16 FY16-17 FY17-18 FY18-19	1			_	_	_	_
FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes			66,595	-	-	-	
FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes							
Dedicated Taxes		oject Financing					
Grants Current Revenue Revenue Supported Bonds Construction Reserves 15,000 15,000 1			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Current Revenue -			-	-	-	-	-
Revenue Supported Bonds	Grants			-	-	-	-
Construction Reserves			-	-	-	-	-
Other (Developer Contributions) -		nds	-	-	-	-	-
Total 15,000 - <th< td=""><td></td><td></td><td>15,000</td><td>-</td><td>-</td><td>-</td><td>- </td></th<>			15,000	-	-	-	-
Has Project Financing been secured Yes No If no, please indicate why: Estimated Operating Cost/(Savings) Yes No Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) (3,600) (3,600) (3,600) (3,600)		tions)	-	-	-	-	-
Estimated Operating Cost/(Savings) Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) (3,600) (3,600) (3,600) (3,600)				-	-	-	-
Estimated Operating Cost/(Savings) Yes ✓ No ☐ Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel - - - - - - - Non-Personnel (services/supplies, maintenance, utilities, etc.) (3,600) <t< td=""><td></td><td></td><td>No 📗</td><td></td><td></td><td></td><td></td></t<>			No 📗				
Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel - - - - - - - - Non-Personnel (services/supplies, maintenance, utilities, etc.) (3,600) (3,6	11 no, please mulcate v	wny:					
Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel - - - - - - - - Non-Personnel (services/supplies, maintenance, utilities, etc.) (3,600) (3,6	Estimated C	Operating Cost/(Savings)	Yes 🗸	No 🗌			
Personnel -				FY15-16	FY16-17	FY17-18	FY18-19
Non-Personnel (services/supplies, maintenance, utilities, etc.) (3,600) (3,600) (3,600) (3,600)					_		
(-))	120	supplies, maintenance, utilities, etc.)	(3,600)	(3,600)	(3,600)	(3,600)	(3 600)
		. , , , , , , , , , , , , , , , , , , ,					

	Airport R	otating	Beaco	n Replacei	ment		
Department:	Airport	- 4 1 1 7	Contact	Name:	Bobbi Thompson		oson
Fund:	Airport (204	1)	Departm	ent:	Airport (611)		
						1 1 1 (1 -	
	Replace Airport R	otating					
Type of Project:	Beacon	The N	Project (Objective:	Replace 1	non-function	n Beacon
Project Location:	Airport Road						1 12/17
Project Description	on: In addition, does it n	ieet a Strate	ric Goal? W	hich priority based	nuoquam das		
During the three weeks quit working, The cost support pole for a local by the FAA. We used a \$50,000.00 each (engin	s of smoke last fall our Rot to replace the motor was j I match of \$4,162.19. This Airport reserves and are no neering, parts) the County	ating Beacor ust under \$7 project need ow receiving Manager app	n was require ,000.00. We ed to be com reimburseme proved the wo	ed to remain on 24- were able to replac upleted as quickly a ent from the FAA. A ork.	hours/day. As e the entire B s possible as i As the purchas	a result the a eacon and Be it is required	eacon obligation
Benefits of Projec	t: In addition, please ide	entify any add	ditional reve	nue this project ma	y produce.		
By moving forward wi	th a completely new unit w	e were able	to get a safer	tilt unit that does r	not require cli	mbing the 50	foot pole
for maintenance and th	e newer unit utilizes energ	y saving tecl	nnology and	has a higher candle	power.		
	11-3	Mandated	Health	Preventative	Existing	Projected	Desirable
	r more of these criteria		& Safety	Maint.	Deficiency	-	
	ark all apply	<u> </u>			7		
Cost	Project Cost		F78/4 4 4 F				
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		-	-	-	-	-
	atilities, inspection, mgmt, etc.)		66,595	-	-	-	
Other (land acquisition, ma	ajor fixed equipment, etc.)		66,595	-	-	-	- 11
Total			00,393	-	•	-	- 21
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants			62,433	-	-	-	-
Current Revenue			4,162	-	-	_	- 1
Revenue Supported Bo	nds		-	-	-	-	-1/
Construction Reserves			-	_	-	-	- 1
Other (Developer Contribu	tions)		-	-	-	-	-
Total			66,595	_	-	-	-
Has Project Financing If no, please indicate y		Yes 🗸	No 🗌				
Estimated Operating Cost/(Savings) Yes V No							
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	-	_
Non-Personnel (services	supplies, maintenance, utilities,	etc.)	-	_	-	_	_
Total			_	-			

	Construct	Eastsid	le Glide	er Staging	Area		
Department:	Airport		Contact N	ame:	Bobbi Thompson		
Fund:	Airport (204	4)	Departme		Airport (611)		
Type of Project:	Construction of Glider Staging Ramp		Project Objective:		Provide larger more functional gli staging on Eastside of Airport		
Project Location:	Eastside center of Air	nort					
This Eastside project v	on: In addition, does it not will meet the BOCC prioricultiple glider staging and in the staging are staging as the staging and in the staging are staging as the staging a	ty of the deve	elopment of th	e Airport's Eastside	e and provide	it serve?	eded
Benefits of Project	t: In addition, please ide	entify any add	ditional reven	ue this project may and development.	produce.		
	r more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Cost	Project Cost		FY14-15	EV15 16	EV16 15	EV15 10	EW40.40
	testural engineering legal etc.)		F114-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.)							-
Other (land acquisition, major fixed equipment, etc.)			_		900,000	-	_
Total			-	-	900,000	-	_
						<u></u>	
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants					843,750	-	-
Current Revenue	\$		-	-	-	-	-
Revenue Supported Bo Construction Reserves			-	-	-	-	-
Construction Reserves Other (Developer Contribu					56,250	-	-
Total	itions)		-	-	900,000	-	-
Has Project Financin	g been secured	Yes 🗍	No 🗸		900,000	-	
If no, please indicate	- 2	103 LJ	4	ng on Grant Appro	wal from the	FAA	
				g on ordine rip pro		54 5	
Estimated (Operating Cost/(Savin	ngs)	Yes 🗌	No 🗸			
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-		-	no .
Non-Personnel (services	/supplies, maintenance, utilities,	etc.)	-	-	_	_	_
Total							

	Rehabilitate He	avy Ran	p Design (Only			
Department:	Airport	Contact N	lame:	Bol	Bobbi Thompson		
Fund:	Airport (204)	Departme	nt:		Airport (61		
Type of Project:	Preventive Maintenance	Project O	bjective:	Maintain He	eavy Ramp at o	current levels	
Project Location:	Main Airport Ramp						
Project Description	on: In addition, does it meet a Strate	egic Goal? Wh	ich priority based r	program does	it serve?		
This is an area for tran	sit aircraft to park for various periods	of time. This is	s an engineering de	sign only proj	ect.		
Denenits of Project	t: In addition, please identify any ac	dditional reven	ue this project may	produce.			
overall cost.	ve negate the need to have the entire r	amp constructe	d for aircraft in exc	cess of 25,000	pounds ther	eby cutting	
	Mandated	Health	Preventative	Existing	Projected	Desirable	
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	-		
	ark all apply	1		7	7	V	
	Project Cost						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	tectural, engineering, legal, etc.)		_	45,000	-	- 140	
Construction (site prep, utilities, inspection, mgmt, ac.)					-	112	
Other (land acquisition, m	ajor fixed equipment, etc.)	-	<u> </u>	-		-	
Total		-	-	45,000		1 - 15	
Pr	oject Financing						
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes		-	_	_	_		
Grants				42,187	_		
Current Revenue		_	_		_		
Revenue Supported Bo	onds	-	_	_	_		
Construction Reserves				2,813			
Other (Developer Contribu	itions)	_	_	2,015	_	LI I	
Total		-	-	45,000	-	_	
Has Project Financin	g been secured Yes	No 🗸		<u> </u>			
If no, please indicate	why:	Waiti	ng on Grant Appro	val from the	FAA		
Estimated C	Operating Cost/(Savings)	Yes 🗍	No 🗸				
Type of Cost/(Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			1 115-10	1110-17	F 11/-10	F 1 10-13	
	/supplies, maintenance, utilities, etc.)	_	-	-	-	-	
Total		 	-	-		-	

	Rehabilitate He	avy Ram	p Construc	ction		
Department:	Airport	Contact N	ame:	Bobbi Thompson		son
Fund:	Airport (204)	Departme		Airport (611)		
Type of Project:	Preventive Maintenance	Project Ol	Maintain	Maintain Heavy Ram levels		
Project Location:	Main Airport Ramp					
	n: In addition, does it meet a Stra	ntegic Goal? Whi	ch priority based n	rogram does	it sama?	
	sit aircraft to park for various period					on of the
Benefits of Projec	t: In addition, please identify any	additional reven	ue this project may	produce.		
	ve negate the need to have the entire				pounds there	eby cutting
	Mandat	ed Health	Preventative	Existing	Projected	Desirable
Project meets one of	r more of these criteria	& Safety	Maint.	Deficiency	-	
	ark all apply			V	7	✓
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	ectural, engineering, legal, etc.)			-	-	-
Construction (site prep, t				440,519	-	
Other (land acquisition, m	ajor fixed equipment, etc.)	-		-	-	-
Total			-	-	440,519	
	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	_	-
Grants					412,987	-
Current Revenue		-	-	-	-	-
Revenue Supported Bo	onds	-	-	-	-	-
Construction Reserves					27,532	-
Other (Developer Contribu	itions)	-	-	_	-	2 -
Total				-	440,519	-
Has Project Financin	_	No 🗸				
If no, please indicate	why:	Waiti	ng on Grant Appro	oval from the	FAA	···-
	Derating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings	5)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	_	-	
Non-Personnel (services	/supplies, maintenance, utilities, etc.)	-	-			
Total		_	_	-	-	-

Airfield Lighting Design Only								
Department:	Airport	Contact	Name:	Bobbi Thomp		oson		
Fund:	Airport (204)	Departm	ent:		Airport (61			
	Airport lighting system design			Design re	eplacement v	viring and		
Type of Project:	only	Project (Objective:		ctrical syster			
Project Location: Entire Airport								
Project Description	on: In addition, does it meet a Strate	gic Goal? W	hich priority based	program does	s it serve?			
The Airport electrical	wiring is extremely old. In several area	s it is bare w	ire just inches belov	w the surface	and often in	wet areas.		
The utility drawings ar	e less than accurate relative to the elec	trical wiring	and cannot be depe	nded on for a	ny projects. T	This design		
only project will provi	de new accurate drawings, identify who	ere electrical	upgrades are neede	d, provide a c	ost analysis	for		
replacement, provide in	nformation for upgrades in the airfield ptions for utility cost saving equipment	lighting vaul	t - that is more than	20-years old	and at the en	d of its		
service life and offer o	ptions for utility cost saving equipment	l.						
Benefits of Projec	t: In addition, please identify any ad	ditional reve	nue this project ma	v produce.				
The existing electrical	vault building does not need to be repl	aced, howeve	er the electrical syst	ems present a	concern for	safety.		
Knowing where all ele	ctrical lines are located and what areas	of the Airpo	rt they service is a i	najor benefit.	Having new	er more		
energy efficient equipr	ment should reduce our utility cost.							
	Mandated	Health	Preventative	Existing	Projected	Desirable		
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	Desirable		
Please m	ark all apply	V	<u> </u>	.	Z Š	V		
Project Cost								
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	tectural, engineering, legal, etc.)	60,000	-	-	-	-		
	utilities, inspection, mgmt, etc.)		-	-	-	-		
Other (land acquisition, ma	ajor fixed equipment, etc.)	-		-	-	-1100		
Total		60,000		-	-	- nl,		
Dr.	oject Financing							
Source	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		_	_		-	- 111012		
Grants		56,250	_	_	_			
Current Revenue			_	_		3.5		
Revenue Supported Bo	nds	_	_	_				
Construction Reserves		3,750	_		_			
Other (Developer Contribu	itions)		_					
Total		60,000	-		_			
Has Project Financing	g been secured Yes	No 🗸						
If no, please indicate	why:	 Wait	ing on Grant Appr	oval from the	FAA			
Estimated C	perating Cost/(Savings)	Yes 🗍	No 🗸		-			
Type of Cost/(Savings		FY14-15		EV16 15	EN/18 10	EW10 10		
Personnel	,		FY15-16	FY16-17	FY17-18	FY18-19		
	/supplies, maintenance, utilities, etc.)	-	-	-	-	-		
Total	supplies, maintenance, utilities, etc.)	-	-	-	-			
		_	1	-	- 1	_		

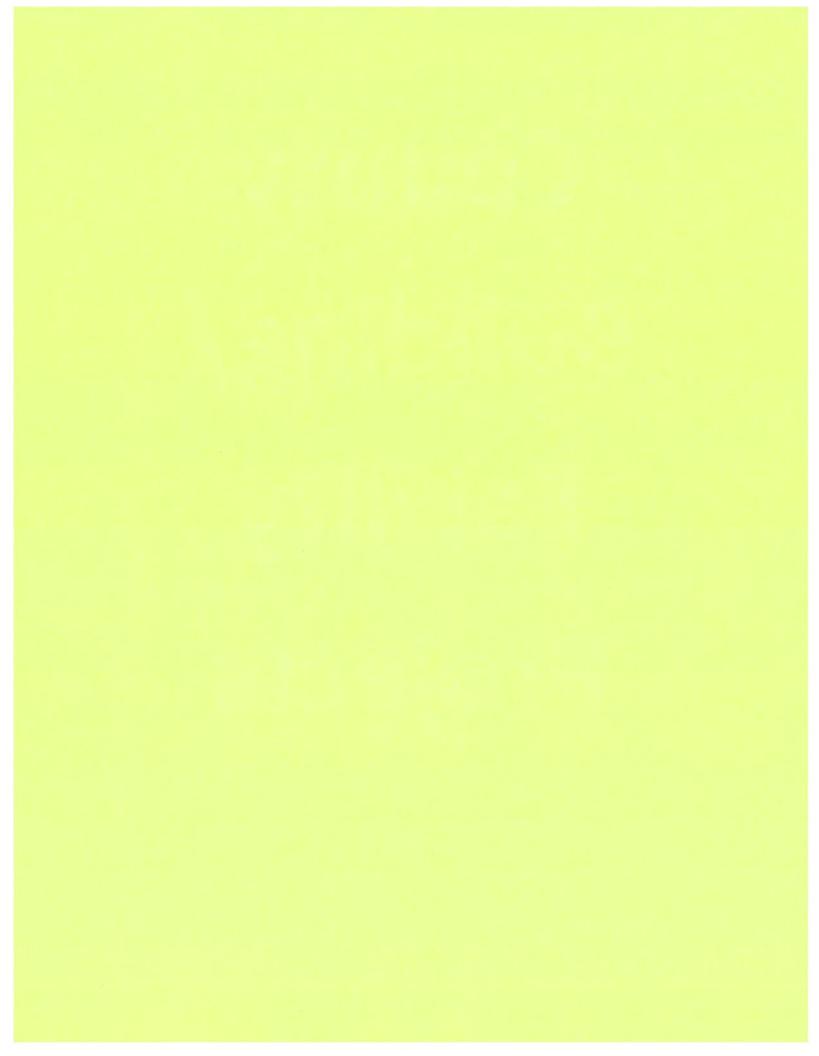
	A	lirfie	ld Light	ting			
Department:	Airport		Contact Name:		Bobbi Thompson		
Fund:	Airport (204)		Departme		Airport (611)		
					1	inport (or	.,
	Improvement of Airfi	ield			Safer electrical system and		
Type of Project:	Lighting		Project Ol	ojective:	impro	ved airport	lights
D : 4 T : 4							
Project Location:	Entire Airport						
Project Description	n: In addition, does it meet	a Strates	gic Goal? Whi	ch priority based p	rogram does	it serve?	
This will remove bare	wires, make the electrical vau	lt safer, a	and provide cu	rrent drawings for o	electrical sup	port, and inst	all more
energy efficient runwa							
Benefits of Projec	t: In addition, please identif	v anv ad	ditional reven	ue this project may	produce		
	e electrical vault, reduction in					port will fina	lly have
current drawings on th							
		andated	Health	Preventative	Existing	Projected	Desirable
_	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
	ark all apply		1		<u> </u>	V	<u> </u>
Cost	Project Cost		10374 4 4 B	77117			
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			(**)	-	-	-	
	atilities, inspection, mgmt, etc.)			602,900	-	*	-
Other (land acquisition, m	ajor fixed equipment, etc.)			-	-		-
Total	BTE STATE		-	602,900	-	-	-
Pr	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	-	-	-	-
Grants				565,219	-	_	_
Current Revenue			-	-	-	_	-
Revenue Supported Bo	onds		_	-	-	_	-
Construction Reserves				37,681	_	_	-
Other (Developer Contribu	itions)		-	-	-	_	_
Total			-	602,900	-	-	-
Has Project Financin	g been secured Yes		No 🗸				
If no, please indicate	why:		Waiti	ng on Grant Appro	val from the	FAA	
Retimated (Operating Cost/(Savings)	`	Yes 🗸	No. 🗆			
Type of Cost/(Saving	<u> </u>	<i>)</i>	FY14-15	No _	EV16.15	F374# 40	E3740 40
	9)		F 1 14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	B production of the control of the c		-	-	-	-	-
Total	/supplies, maintenance, utilities, etc.)		-	-	-	-	-
LUUM			I -				

	Maste	r Plan U	pdate			
Department:	Airport	Contact N	ame:	Bobbi Thompson		
Fund:	Airport (204)	Departme		Airport (611)		
					inport (or	.,
	Engineering study and update	I		Bring the M	aster Plan currer	at and correct
Type of Project:	of the Airport's Master Plan	Project O	bjective:	-	eficiencies in ex	
Project Location:	Entire Airport	"				
Project Description	on: In addition, does it meet a Strat	egic Goal? Wh	ich priority based i	program does	it serve?	ego
The Master Plan Upda	te will help the Airport move forward	with defined a	and strategic plans	based on our r	nission and g	oals and in
consideration and coor	dination of the County and its resider	nts.			چ ۱۰۰۰ د ۱۰۰۰ ک	
Benefits of Projec	t: In addition, please identify any a	dditional reven	ue this project may	nroduce		
This 10-year update is	required by the FAA. The existing pl	an has multiple	errors, omissions	and incorrect	data.	
	Mandated	i Health	Preventative	Existing	Projected	Desirable
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	Desirable
Please m	ark all apply			$ \mathbf{V} $		7
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)				-	250,000
	utilities, inspection, mgmt, etc.)					-
Other (land acquisition, m	ajor fixed equipment, etc.)	_		-	-	_
Total		-	-		-	250,000
Pr	oject Financing					
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	_	_	_	_
Grants						234,375
Current Revenue		-	_	_		201,070
Revenue Supported Bo	onds	_	_	_	_	/UX
Construction Reserves				}		15,625
Other (Developer Contribu	itions)	_	_	_	_	15,025
Total		-	-	-		250,000
Has Project Financin	g been secured Yes	No 🗸				
If no, please indicate	why:		ng on Grant Appro	oval from the	FAA	
Estimated C	Derating Cost/(Savings)	Yes	No 🗸			
Type of Cost/(Savings	5)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	_	_	
Non-Personnel (services	supplies, maintenance, utilities, etc.)	1 1	-	_	_	
Total	· · · · · · · · · · · · · · · · · · ·					

	Air	port P	erimete	r Fence			
Department:	Airport		Contact N	ame:	Bobbi Thompso		son
Fund:	Airport (204))	Departme		Airport (611		
	Design & Construct I	Perimeter			Airport	safety and	security.
Type of Project:	Fence		Project Ol	ojective:	W	ildlife cont	rol
Project Location:	Entire border of the Ai	rport					
Project Description	on: In addition, does it m	eet a Strates	gic Goal? Whi	ch priority based p	rogram does	it serve?	-
The Airport encompas	ses 994 acres. Only about	10% current	tly has adequa	te fencing. The bal	ance is three	string barbw	ire. This
project would provide	six to eight feet of chain lin	nk fence aro	und the entire	property and much	improved se	curity gate sy	stems. We
continue to have large	deer herds that present a si	gnificant ex	posure to the	potential for collision	on with aircra	ft.	
Benefits of Projec	t: In addition, please ide	ntify any ad	ditional reven	ue this project may	produce.		
Improved safety for air	rcraft movements and acces	s by unauth	orized persons	s to the Airport. The	fence would	l also provide	a much
better deterrent to wild	dlife. The FAA has mandate	ed a Wildlif	e Hazard Asse	ssment for the Airp	ort this calen	dar year, whi	ich may
result in this fence bar	rier being mandated going	forward.					
ii		Mandated	Health	Preventative	Existing	Projected	Desirable
	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
Please m	ark all apply				7	7	V
Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	itectural, engineering, legal, etc.)			-	-	-	-
Construction (site prep,	utilities, inspection, mgmt, etc.)			3,000,000	-	-	-
Other (land acquisition, m	najor fixed equipment, etc.)		_	-	-	-	_
Total			-	3,000,000	-	-	-
Pr	oject Financing				•		
Source	9		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	-	_	_	-
Grants				2,812,500	_	_	_
Current Revenue			_	_	_	_	_
Revenue Supported Bo	onds		_	_	_	_	_
Construction Reserves				187,500	_	_	_
Other (Developer Contribu			_	-	_	_	
Total			-	3,000,000	-	_	_
Has Project Financin	g been secured	Yes 🗍	No 🗸	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		<u> </u>	
If no, please indicate	why:		_	ng on Grant Appro	val from the	FAA	
Estimated (Operating Cost/(Savin	gs)	Yes 🗌	No 🗸			
Type of Cost/(Saving			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			_		_	_	
	supplies, maintenance, utilities, et	ıc.)	_	_	_	_	-
Total	, ,		_	_	-	_	

	Rehabilitation T	axiw	ay E, I	& G Con	structio	n		
Department:	Airport		Contact 1	Name:	Bol	Bobbi Thompson		
Fund:	Airport (204)		Departm		Airport (611)			
Type of Project:	Rehabilitate Taxiways E,	F & G	Project C	Objective:	Remove and replace asphalt			
Project Location:	Taxiways in the T-hang	ar area	as					
	on: In addition, does it meet			rich priority based	nrogram does	s it serve?		
The three taxiways inc	cluded in this project are in seriese asphalt is a concern for dama	ous disre	pair and hav	e been a financial	drain due to o	ngoing Band-	-Aid ce	
Benefits of Project	t: In addition, please identify	v anv ada	ditional reve	nue this project ma	v produce			
Improved safety for air completed in a project	rcraft movements and a annual	reduction	n in mainten	ance for Airport op	erations. The	engineering	was been	
	Ma	andated	Health	Preventative	Existing	Projected	Desirable	
Project meets one o	r more of these criteria		& Safety	Maint.	Deficiency		Desirable	
Please m	ark all apply		V	V	V	7	V	
	Project Cost				70			
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	tectural, engineering, legal, etc.)			-	-	-	-	
	utilities, inspection, mgmt, etc.)		900,000	-	-	-	-	
Other (land acquisition, m	ajor fixed equipment, etc.)		-	-	-	-	-	
Total			900,000	-		-	-	
	oject Financing							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			-	-	-	-	-	
Grants			843,750	_	_	_	-	
Current Revenue			-	-	-	-	-	
Revenue Supported Bo	onds		-	-	_	-	-	
Construction Reserves			56,250	-	_	_	_	
Other (Developer Contribu	utions)		_	_	-	_	_ ;	
Total			900,000	-	-	-	_	
Has Project Financin	g been secured Yes		No 🗸					
If no, please indicate	why:		Wait	ing on Grant Appr	oval from the	FAA		
Estimated (Operating Cost/(Savings)	1	Yes 🗌	No 🗸				
Type of Cost/(Savings	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			-	-	_	-	-	
	supplies, maintenance, utilities, etc.)		-	-	-	-	-	
Total	· · · · · · · · · · · · · · · · · · ·							

County Building/ Facility Projects



	K	Kitche:	n Remo	del			
Department:	China Springs Youth	Camp	Contact N	ame:	W	endy Garr	ison
Fund:	China Springs Youth Car		Departme		China Springs Youth Camp (362		
Type of Project:	Remodel		Project O	bjective:	Maintenance and Upgrade		
Project Location:							19
Troject Location.			Koninson	Hall Buildi	ng		
The building was con and Aurora Pines Girls for the Camp. An addi and lacks electrical stallarge refrigerator and is safety standard. All will Additionally, this will Commissioners. Benefits of Project When this project is considered.	structed in the late 1980's. The structed in the late couptional room was added to the bility as well as correct ventil freezer units. In addition the findows within this building are meet the Public Safety and In the structure of the suppression system.	e building ple of year kitchen to lation. This ire suppres e original a frastructur fety standa	is utilized as as we received house these restroom will have significant need replace priorities are priorities are priorities are priorities and main	a kitchen facil a grant which we units. Unfo we to be rebui s due to be up acing. ad objectives s tains integrity	ity for both Cl provided refrortunately, the lt to provide to graded in orde et by the Boar	hina Spring Yo rigerator and fit addition was he correct hou er to comply ward of County	reezer units not complete sing for the rith UL300
10.	N	Mandated	Health	Preventative	Existing	Projected	Desirable
	r more of these criteria ark all apply Project Cost		& Safety	Maint.	Deficiency 🗸	Deficiency	7
Cost	Project Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		-		-		F 1 10-19
	atilities, inspection, mgmt, etc.)		57,000	_	_	_	may d
Other (land acquisition, m			_	_	_		
Total			57,000	-	_	-	
Pr Source	oject Financing		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			111413	1113-10	1110-17	F11/-10	F110-19
Grants				-	-	-	11111111
Current Revenue			57,000	-	-	-	
Revenue Supported Bo	ande		57,000	-	-	-	-
Construction Reserves	ilus		-	~	-	-	
Other (Developer Contribu	viona)		-	-	-	-	-
Total	illolis)		57,000	-	-	-	-
Has Project Financin	g been secured Ye why: No budget available	es 🗌	No 🗸	-	-	-	
Estimated (Operating Cost/(Savings	s)	Yes 🗌	No 🗸			
Type of Cost/(Savings	6)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Non-Personnel (services	/supplies, maintenance, utilities, etc.	,	-	-	-	-	- 1
Total		/	-	-	-		

CSIC Dormitory Office Addition							
Department:	China Springs Youth Camp	Contact Name:	Wendy Garrison				
Fund:	China Springs Youth Camp (242)	Department:	China Springs Youth Camp (362)				
		1	1 1 - 6 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1				

CCVC Downitory Office Addition

Type of Project:	Office Addition	Project Objective:	Maintenance and Upgrade
D. : - 4 I 4:			
Project Location:		Thaler Hall Building	<u> </u>

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

This building was constructed in 2002 after the completion of the Aurora Pines dormitory. The dormitory houses forty-one (41) clients and is staffed by employees twenty-four (24) hours a day, three hundred sixty-five (365) days a year. The dormitory contains two large open bays, twenty (20) rooms on the left wing and twenty-one (21) rooms on the right wing, and a general lobby. Originally this dormitory was supposed to mirror the Aurora Pines dormitory which was completed with office space for the Supervisors and Case Managers. These offices provide a confidential setting for these positions while also located within the same building as the dormitory for the ease of supervision and safety. The China Spring Youth Camp dormitory does not have office space for the Supervisors and Case Managers. Therefore, these personnel are located in a separate building outside of the dormitory. This is not conducive to supervision or safety in case of an emergency. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.

Benefits of Project: Places key programing personnel in the programing area for counseling and oversight efficiency
When this project is completed the building will be able to allow the Supervisors and Case Managers to be located in the same building as the floor staff and the residents for ease of supervision and safety.

Project meets one or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Please mark all apply Project Cost Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, utilities, inspection, mgmt, etc.)	100,000	-	-	-	-
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	-
Total	100,000	-	-	-	-

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	-
Grants	-	-	_	-	-
Current Revenue	100,000	-	-	-	-
Revenue Supported Bonds	-	-	_ [-	-
Construction Reserves	-	-	-	-	_
Other (Developer Contributions)	_	-	_	-	_
Total	100,000	-	-	-	-

Has Project Financing been secured Yes No If no, please indicate why: No budget available

Estimated Operating Cost/(Savings) Yes No 🗸

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	_		-	_
Non-Personnel (services/supplies, maintenance, utilities, etc.)		9		5	
Total	-	-	-	_	

	APGF Dormit	ory Back	up Gene	erator		
Department:	China Springs Youth Can	p Contact I	Name:	W	endy Garri	son
Fund:	China Springs Youth Camp (24					Camp (362)
Type of Project:	Emergency Generators	Project O	bjective:	Mainte	nance and	Upgrade
Project Location:	I	David R. Gan	ıble Hall Bu	ıilding		
Project Description	on: In addition, does it meet a Str	ategic Goal? Wh	ich priority ba	sed program o	does it serve?	
The facility's original of new girls dormitory we to support the new girl uses portable lamps an	emergency generators currently provate built without an emergency gener 's dormitory during a power outage, d flashlights for light. This weakens meet the Public Safety and Infrastru	vide power to the ator power suppl therefore a sepa the ability to pro	old boy's dorn y. The original rate power sour ovide the most	nitory and the generator will ree must be es effective dorn	kitchen buildi Il not provide o stablished. Cur nitory populati	enough power rently, staff
Benefits of Project	t: Provides emergency power to p	programing area.	5			
	, due to unforeseen problems, back			e dorm. Back	up power allo	ws the staff to
	Manda		Preventative		Projected	Desirable
1 -	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	
Fredse m	Project Cost					<u> </u>
Cost	Troject Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)	111413	1113-10	7110-17	F11/-18	F 1 10-19
	utilities, inspection, mgmt, etc.)	_	30,000			
Other (land acquisition, m		_	30,000	_		
Total		-	30,000	-	-	
Pr	oject Financing					11000
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	_	-
Grants		-	-	-	-	-1
Current Revenue		-	30,000	-	-	
Revenue Supported Bo	onds	-	-	-	-	-
Construction Reserves		-	-	-	_	-
Other (Developer Contribu	itions)	-	_	-	-	
Total		-	30,000	-	-	11 11721
Has Project Financin If no, please indicate	g been secured Yes why: No budget available	No 🗸				12
Estimated Operating Cost/(Savings) Yes No No						
Type of Cost/(Savings	s)	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Personnel Non-Personnel (services	/supplies, maintenance, utilities, etc.)	-	-	-	-	- Lin - Lin -iii
Total		-	-	-	_	

	CSYC Dormitory Backup Generator							
Department:	China Springs Youth Camp	Contact N	lame:	W	endy Garri	son		
Fund:	China Springs Youth Camp (242)	Departme		China Springs Youth Camp (362)				
Type of Project:	Emergency Generators	Project O	bjective:	Mainte	nance and	Upgrade		
Project Location:		Thaler H	all Buildin	5				
Project Description	on: In addition, does it meet a Strateg	gic Goal? Whi	ich priority ba	sed program a	loes it serve?			
The facility's original emergency generators currently provide power to the old boy's dormitory and the kitchen buildings. In 2003 a new boy's dormitory was built without an emergency generator power supply. The original generator will not provide enough power to support the new boy's dormitory. Therefore, a separate power source must be established. Currently, staff uses portable lamps and flashlights for light. This weakens the ability to provide the most effective dormitory population control. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.								
	t: Provides emergency power to prog							
When the power is out provide better dorm po	, due to unforeseen problems, back up population control.	oower will be	provided to th	e dorm. Back	up power allo	ws the staff to		
	Mandated	Health	Preventative	Existing	Projected	Desirable		
"	or more of these criteria	& Safety	Maint.	Deficiency	Deficiency	_		
Please m	ark all apply	<u> </u>		<u> </u>		/		
	Project Cost		I					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	tectural, engineering, legal, etc.)	-	-	-	-	-		
	utilities, inspection, mgmt, etc.)	-	30,000	-	-	-		
Other (land acquisition, m	ajor fixed equipment, etc.)	-	-	~	-	-		
Total		-	30,000	-	-	-		
	oject Financing							
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		-	-	-	-	-		
Grants		-	-	-	-	-		
Current Revenue		-	30,000	-	-	-		
Revenue Supported Bo		-	-	-	-	-		
Construction Reserves		-	-	-	-	-		
Other (Developer Contribu	utions)	-	-	-	-	-		
Total			30,000	-	-	-		
Has Project Financin If no, please indicate	g been secured Yes Why: No budget available	No 🗸						
Estimated Operating Cost/(Savings) Yes No V								
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		-	-	-	-	-		
	/supplies, maintenance, utilities, etc.)	_	-	-	-	-		
Total		-	-	-	-	_		

	Pavemen	nt Park	ing Lo	t and Dr	ives		
Department:	China Springs You	th Camp	Contact N	Vame:	W	endy Garri	son
Fund:	China Springs Youth C		Departme		China Springs Youth Camp (362)		
						0	Julip (302)
Type of Project:	Pavement		Project O	bjective:	Mainte	nance and	Upgrade
Project Location:	Project Location: Throughout entire facility						
Project Description	on: In addition, does it n	ieet a Strateg	gic Goal? Wh	ich priority bas	sed program o	loes it serve?	Tage II
The facilities current parking lots and driving areas consist of road base material. During the winter months snow plowing and weather teardown the material and exposes raw dirt. Clay and mud creates slippery terrain for vehicles and people. Clay and mud materials are carried into the buildings via foot traffic from the parking lot and drives. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.							
Benefits of Project	et:						
	safer and create less road d	amages and	indoor areas	will receive les	s wear.		
	or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		-	-	HT -	-	
	utilities, inspection, mgmt, etc.)		-	-	-	-	75,000
Other (land acquisition, m	ajor fixed equipment, etc.)			-	-	-	-
Total				-	-	-	75,000
Pr	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants			_	-	-	-	
Current Revenue			-	-	-	-	75,000
Revenue Supported Bo	onds		-	-	-	-	-
Construction Reserves			-	-	-	-	_
Other (Developer Contribu	utions)		_	-	-	-	-
Total				-	-	-	75,000
Has Project Financin If no, please indicate	g been secured why: No budget available	Yes 🗌	No 🗸				
	Operating Cost/(Savir	ıgs)	Yes 🗌	No 🗸		. 1	
Type of Cost/(Saving	s)		FY12-13	FY13-14	FY14-15	FY15-16	FY16-17
Personnel Non-Personnel (services	s/supplies, maintenance, utilities, e	etc.)	-	-	-	-	
Total			_	-			

	Animal I	Barn Re	pairs			
Department:	China Springs Youth Camp	Contact I	Name:	W	endy Garri	ison
Fund:	China Springs Youth Camp (242) Department:					Camp (362)
6.70		1				
Type of Project:	Repairs/Remodel	Project O	bjective:	Mainter	nance and	Upgrade
Project Location:		Anim	ıal Barn			
Project Description	on: In addition, does it meet a Strate	gic Goal? Wh	nich priority ba	sed program	does it serve	2
This building was consprogram. Over the year repair. The electrical verpair in order to prove	structed in the 1998. At that time this best items inside of the barn have been was incorrectly placed inside animal stated water inside the barn. Currently, the ade. Additionally, this will meet the Pu	parn housed the form and not realls exposing the Animal Assi	ne animals used eplaced. The in the animals to hasted Therapy p	l in our Anim sulated ceilin arm. Lastly, to program has b	al Assisted Tag has fallen a the water pipe een discontin	herapy nd needs es will need ued until
Benefits of Projec	t: Meets the Health and Safety stand	ards and mai	ntains integrity	of the buildi	no	
Benefits of Project: Meets the Health and Safety standards and maintains integrity of the building. When this project is completed the barn will provide a living area for all animals and the Animal Assisted Therapy program can be re-instated.						
_	Mandated or more of these criteria	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Please m	ark all apply	<u> </u>		✓		V
Project Cost						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
1	tectural, engineering, legal, etc.)	-	-	-	-	-
	utilities, inspection, mgmt, etc.)	-	8,000	-	-	-
Other (land acquisition, m	ajor fixed equipment, etc.)	-	9 000	-		-
Total		-	8,000	-	-	-
Pr	oject Financing					
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		_	_	_	_	
Grants		_	_	_		_
Current Revenue		_	8,000	_	_	
Revenue Supported Bo	onds	_	-	-	-	-
Construction Reserves		_	-	-	_	_
Other (Developer Contribu	itions)	-	-	-	-	-
Total		-	8,000	_	-	-
Has Project Financin If no, please indicate	g been secured Yes why: No budget available	No 🗸				
Estimated (Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	-
	/supplies, maintenance, utilities, etc.)	=				-
Total		-	_	-	-	0.00

	Exter	ior Pain	nt			
Department:	China Springs Youth Camp	Contact N	Name:	W	endy Garr	ison
Fund:	China Springs Youth Camp (242)		Department: China Springs Youth (
T CD						
Type of Project:	Repairs/Remodel	Project O	bjective:	Mainter	nance and	Upgrade
Project Location:	China Spri	ng Youth (Camp Facil	ity Buildin	gs	
Project Description	n: In addition, does it meet a Strate	gic Goal? Wh	ich priority ba	ised program	does it serve.	?
The China Spring You Current paint shows w	th Camp Facility has 15 building struct ear and does not properly protect the bu meet the Public Safety and Infrastructu	ures. All structures.	ctures have no the wilderness	t been repaint elements.	ed since the i	nitial build.
Benefits of Projec	t: Maintains integrity of the building	•				gudi
When this project is co	ompleted the buildings will have be main	intained prope	erly.			
	Mandated	Health	Preventative	Existing	Projected	Desirable
•	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	
						4
Cost	Project Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)			-		1 110-19
	atilities, inspection, mgmt, etc.)	30,000	_	_	_	1
Other (land acquisition, m		_	_	-	_	7.7
Total		30,000		-	-	-
	oject Financing					Silings
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		_	-	_	-	(2(100))
Grants		-	-	-	-	11.200
Current Revenue		30,000	-	-	-	100 L
Revenue Supported Bo	onds	-	-	-	-	-0.20()
Construction Reserves		-	-	-	-	
Other (Developer Contribu	tions)	-	-		-	
Total		30,000	-	-	-	-
Has Project Financin If no, please indicate	g been secured Yes Why: No budget available	No 🗸				
Estimated C	Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings	3)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Non-Personnel (services	supplies, maintenance, utilities, etc.)	-	-	-	-	
Total						

	Gymnasium Window Replacement							
Department:	China Springs Youth Can	p Contact	Name:	Wendy Garrison				
Fund:	China Springs Youth Camp (24		Department:		<u> </u>	Camp (362)		
Type of Project:	Repairs/Replacement	Project C	Objective:	Mainter	nance and	Upgrade		
Project Location:		Gym	ınasium					
Project Description	on: In addition, does it meet a Str	ategic Goal? Wi	hich priority ba	sed program	does it serve?	,		
The Gymnasium building was built in 1999. Original window seals are outdated and cannot be purchased anymore. Without news seal, current windows cannot be repaired if broken. All windows are weathered and some leak during winter months. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.								
Benefits of Project	t: Maintains integrity of the build	ling.						
	ompleted the buildings will have be		erly and new w	indows will p	provide energy	efficiency.		
Project meets one	Manda or more of these criteria	ted Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable		
	ark all apply	& Salety	Maint.	Deficiency	Deficiency	V		
	Project Cost							
Cost	3	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Pre-Construction (archi	itectural, engineering, legal, etc.)	-	-	-	_	-		
1	utilities, inspection, mgmt, etc.)	_	_	15,000	_	-		
Other (land acquisition, major fixed equipment, etc.)		_	_	_	-	-		
Total		-	-	15,000	-	99		
	oject Financing							
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		-	-	:#::	-	-		
Grants		-	-	-	-	-		
Current Revenue		-	-	15,000	-	-		
Revenue Supported Be	onds	-	-	-	-	-		
Construction Reserves	:	-	-	-	-	-		
Other (Developer Contrib	utions)	-	-	-	-	-		
Total		-		15,000	-	-		
Has Project Financin If no, please indicate	g been secured Yes why: No budget available	No 🗸						
	Operating Cost/(Savings)	Yes 🗌	No 🗸					
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		-	-	-	_	-		
Non-Personnel (service	s/supplies, maintenance, utilities, etc.)	_	-	-	_	-		
Total		-	-	-	-	-		

	Gymnasiı	ım B	athroon	n Remo	del		
Department:	China Springs Youth Camp Contact Name:			W	Wendy Garrison		
Fund:	China Springs Youth Can		Departm		China Springs Youth Camp (362		
Type of Project:	Remodel		Project O	bjective:	Mainter	nance and	Upgrade
Project Location:		(Gymnasiu	m Bathrooi	n		
Project Description	on: In addition, does it meet					does it serve	
This building was consopened a twenty-four (stalls, three (3) open uninsufficient and not general causes large amounts of dormitories. It is sugg	structed in 1999. At that the ti (24) hour treatment facility for inal stalls and a large open bander specific. At the time the of standing water. The male are ested the gymnasium showers y, this will meet the Public Saf	me of con r female j ly shower shower fa nd female be perma	nstruction the uveniles. Th with three sh acilities are no clients use the mently remove	camp housed e gymnasium cower stations. of being utilized the respective sleed and addition	only male cliconsists of thr The current d due to slow hower facilitional private to	ents. In 2002 ee (3) private facilities are of drainage flow es located in to bilet stalls and	the Camp bathroom outdated, ws which heir urinals be
	t: Meets the Health and Safe						nale clients,
employees and visitors	, thus creating a comfortable	and reaso	onable enviro	nment.			
	r more of these criteria ark all apply	fandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Cost	Project Cost		FY14-15	EV15 16	EV16 17	TW15 10	TO 10 10
	tectural, engineering, legal, etc.)		F114-15	FY15-16	FY16-17	FY17-18	FY18-19
	utilities, inspection, mgmt, etc.)		-	-	25.000	-	- 10
Other (land acquisition, m			-	-	25,000	-	-
Total	ajor naca equipment, etc.)		-	-	25,000	-	-
Total			-	-	25,000	-	
Pr	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	_	_	_	_
Grants			_	_	_	_	
Current Revenue			_	_	25,000		
Revenue Supported Bo	onds		_	_	23,000		
Construction Reserves			_	_	_	_	
Other (Developer Contribu	utions)			-	_	-	
Total					25,000	-	-
Has Project Financin	_	s 🔲	No 🗸	<u> </u>	23,000		
ii no, piease indicate	why: No budget available						
Estimated (Operating Cost/(Savings	;)	Yes 🗌	No 🗸			
Type of Cost/(Savings			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			_	_	_		_
	/supplies, maintenance, utilities, etc.)) أ	_	_	_	_	_
Total	, , , , , , , , , , , , , , , , , , , ,		-	-	_	-	

McKibben Roof Replacement							
Department:	China Springs Youth Camp	Contact Name:		Wendy Garrison			
Fund:	China Springs Youth Camp (242)			China Springs Youth Camp			
		<u> </u>					
Type of Project:	Roof Replacement	Project O	bjective:	Mainter	nance and	Upgrade	
Project Location:	N	AcKibben 1	Hall Buildi	ng			
Project Description	on: In addition, does it meet a Strates	gic Goal? Wh	ich priority ba	sed program	does it serve?	•	
This building is utilized as a school that can accommodate sixty (60) students at any given time. In 2012 we remodeled making improvements to the restroom facilities and classrooms, but did not include roof replacement. Currently we have multiple water leaks from the roof of this building during bad weather days. These leaks have been patched to keep damage from the inside of the building. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.							
Benefits of Project	t: Keeps the integrity and maintenan	ce of the build	ding.				
	ompleted damage to the inside of the bu						
1	Mandated or more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable	
Project Cost							
Cost	**************************************	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archi	tectural, engineering, legal, etc.)	-	-	-	-	-	
Construction (site prep, utilities, inspection, mgmt, etc.)		-	-	-	-	50,000	
Other (land acquisition, m	ajor fixed equipment, etc.)		-	~	-	-	
Total		-	-	_	-	50,000	
	roject Financing	140					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes		-	-	-	-	-	
Grants		-	-	-	-	-	
Current Revenue			-	-	-	50,000	
Revenue Supported Bo		-	-	-	-	-	
Construction Reserves		-	-	-	-	-	
Other (Developer Contribu	utions)	-	-	_	-	-	
Total		-	-	-	-	50,000	
Has Project Financin If no, please indicate	g been secured Yes Why: No budget available	No 🗸					
Estimated Operating Cost/(Savings) Yes No							
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel		-	-	-	-	-	
	s/supplies, maintenance, utilities, etc.)	-	-	-	-		
Total		-	-	-	-	-	

Jacobsen Remodel Department: China Springs Youth Camp | Contact Name: Wendy Garrison Fund: China Springs Youth Camp (242) Department: China Springs Youth Camp (362) Type of Project: Remodel **Project Objective:** Maintenance and Upgrade **Project Location:** Jacobsen Hall Building Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? The building was constructed in the late 1980's. Since initial construction, there have been no improvements to the restroom facilities. Currently the restroom is out of service due to inadequate plumbing and leaking pipes. The urinals and toilets leak. There are a limited number of urinals and toilets to accommodate the needs of clients, employees and teachers. The urinals and toilets are in the open and do not allow privacy. Currently, there is no HVAC system to regulate temperature. Original heating came from a wood stove which no longer exists. Swamp coolers are used in the summer. All windows need replacing to provide energy efficiency. The building will be utilized as an area for family meetings, staff trainings, and possible office space. The current facilities will need to be re-designed and re-molded to allow reasonable hygiene accommodations. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners. Benefits of Project: Meets the Health and Safety standards and utilizes this facility more efficiently When this project is completed the building will be able to accommodate the personal hygiene needs of male and female clients, employees and visitors, thus creating a comfortable and reasonable environment. Mandated Health Preventative Existing Projected Desirable Project meets one or more of these criteria & Safety Maint. Deficiency Deficiency Please mark all apply V 1 4 V **Project Cost** Cost FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.) 95,760 Other (land acquisition, major fixed equipment, etc.) Total 95,760 **Project Financing** Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Current Revenue Revenue Supported Bonds Construction Reserves 95,760 Other (Developer Contributions) Total 95,760 Has Project Financing been secured Yes 🗌 1 No If no, please indicate why: No budget available **Estimated Operating Cost/(Savings)** Yes 🗌 No 🗸 Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Non-Personnel (services/supplies, maintenance, utilities, etc.) Total

	CSYC Dormi	itor	y Carp	et-Conc	rete			
Department:	China Springs Youth Ca	mp	Contact N	Name:	We	endy Garri	ison	
Fund:	China Springs Youth Camp (Departme				Camp (362)	
Type of Project:	Carpet Removal/Remod	lel	Project O	bjective:	Mainter	nance and	Upgrade	
Project Location:			Thaler H	all Building				
Project Description	on: In addition, does it meet a S	'trateg	gic Goal? Wh	ich priority ba	sed program	does it serve	?	
The original carpet was staffed by employees to open bays, twenty (20) displaying visual signs years the carpet will corpresent health related polishing the concrete. Safety and Infrastructures	The original carpet was installed when the dormitory was constructed in 2002. The dormitory houses forty-one (41) clients and is staffed by employees twenty-four (24) hours a day, three hundred sixty-five (365) days a year. The dormitory contains two large open bays, twenty (20) rooms on the left wing and twenty-one (21) rooms on the right wing, and a general lobby. The carpet is displaying visual signs of wear and tear. In some locations the carpet is permanently stained and discolored. Over the next few years the carpet will continue to deteriorate due to general use. It is generally known that dirty, old and soiled carpets may present health related issues attributed to bio-pollutants (dust, dirt, mites and allergens). By ridding the dorm of the carpet and polishing the concrete, large rugs can be used for comfort and replaced at a lessor price. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners. Benefits of Project: Meets the Health and Safety standards and maintains integrity of the building.							
When this project is co	When this project is completed the building will be able to allow clean, comfortable and personable living accommodations allowing for a healthy living environment.							
	Mand or more of these criteria park all apply	lated	Health & Safety	Preventative Maint,	Existing Deficiency	Projected Deficiency	Desirable	
	Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	tecIural, engineering, legal, etc.)		-	-	-	-	-	
	utilities, inspection, mgmt, etc.)		-	15,000	-	-	- !	
Other (land acquisition, m	ajor fixed equipment, etc.)		-	15.000	-	-	-	
Total			<u>-</u>	15,000	-	-	-	
Ъr	oject Financing							
Source	oject Financing		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			_	_	_	_		
Grants			_	_	_	_	_	
Current Revenue			_	15,000	-	_	_	
Revenue Supported Bo	onds		-	-	_	_	_	
Construction Reserves			_	_ [_	_	_	
Other (Developer Contribu	utions)		_	_	-	_	_ [
Total			-	15,000		_	-	
Has Project Financin If no, please indicate	g been secured Yes [why: No budget available		No 🗸					
Estimated (Operating Cost/(Savings)		Yes 🗌	No 🗸				
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			1199	-	-	-	-	
Non-Personnel (services	s/supplies, maintenance, utilities, etc.)		-	180	-	*	1 -	
Total			(12	-	н	-	-	

	CSYC Case	Manag	ger Bui	lding Re	emodel		
Department:	China Springs You	th Camp	Contact I	Name:	W	endy Garr	ison
Fund:	China Springs Youth C		Departm				Camp (362)
		1 \			F		Julip (302)
Type of Project:	Remodel		Project O	bjective:	Mainter	nance and	Upgrade
Project Location:		CSY	C Case M	anager Bui	lding		
Project Description	on: In addition, does it m	eet a Strates	ric Goal? Wh	ich priority ha	sed program	does it some	>
This building was cons CSYC Case Managers some upgrades. The w wood stove needs to be Additionally, this will Commissioners.	This building was constructed in the 1980's. At that time this building was used for Administration purposes. Since then the CSYC Case Managers have been using this building as their office space. Currently this building is outdated and is in need of some upgrades. The wood stove provided heat until 2011, has been abandoned when a HVAC system was implemented. This wood stove needs to be removed, walls repaired, doors and windows need replacing, and the inside needs to be painted. Additionally, this will meet the Public Safety and Infrastructure priorities and objectives set by the Board of County Commissioners.						
Benefits of Projec	t: Meets the Health and S	Safety standa	irds and mai	ntains integrity	of the buildi	ng.	
When this project is co	ompleted the building will b	e able to acc	commodate a	more comforta	able and effic	ient work spa	ce.
		Mandated	Health	Preventative	Eviatina	Desirated	Danim 1.1
Project meets one o	r more of these criteria	Mandated	& Safety	Maint.	Existing Deficiency	Projected Deficiency	Desirable
1 -	ark all apply		✓				
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)		-	-	-	_	
Construction (site prep, 1	utilities, inspection, mgmt, etc.)		-	-	-	10,000	- 7
Other (land acquisition, m	ajor fixed equipment, etc.)		-	-	-	_	-
Total			-	-	-	10,000	-
Pr	oject Financing		- 11				
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	_	-	-	-
Grants			-	-	-	-	- 5
Current Revenue			-	-	-	10,000	-
Revenue Supported Bo	onds		· +:	_	_	-	-
Construction Reserves			-	_	_	_	_
Other (Developer Contribu	utions)		-	_	_	_	_
Total			-	-	-	10,000	-
Has Project Financin	9	Yes 🗌	No 🗸				
If no, please indicate	why: No budget available						
Estimated (Operating Cost/(Savin	gs)	Yes 🗌	No 🗸			
Type of Cost/(Savings	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			_	_	-	-	-
Non-Personnel (services	/supplies, maintenance, utilities, e	tc.)	-	_	-	_	_
Total			-	-	-		_

Maintenance of Buildings and Facilities								
Department:	County Manag	ger	Contact I	Name:	Chr	istine Vule	tich	
Fund:	County Construction	n (410)	Departm	ent:	PW - B	ldg Svcs (1	01-521)	
Type of Project:	County Buildings/Facili	ity Project	Project C	bjective:		enance of (
Project Location:	County-wide							
Project Description	on: In addition, does it me	eet a Strateg	ic Goal? Wh	nich priority ha	sed program	does it serve	2	
(\$200,000 for technolomaintain county buildi	ion, the first \$300,000 of gar ogy projects and \$100,000 for ings such as roof repair, pain ment additional energy and	or building rating and ma	naintenance jor building	projects). The maintenance.	building mai These project	ntenance pro s help further	jects are to	
Benefits of Project	ct: In addition, please iden	itify any add	litional rever	we this project	may produce	,		
In 1978, Gaming fees were increased to provide a funding source for technology and maintenance needs of the county. At the time, it was recognized that the county needed to provide funding to upgrade and/or maintain the county infrastructure (including technology infrastructure). By setting aside these funds for building and facility maintenance needs, the county is able to maintain their county buildings and facilities.								
		Mandated	Health	Preventative	Existing	Projected	Desirable	
	or more of these criteria wark all apply		& Safety	Maint.	Deficiency 🗸	Deficiency 🗸	7	
	Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archi	itectural, engineering, legal, etc.)							
	utilities, inspection, mgmt, etc.)							
Other (land acquisition, n	najor fixed equipment, etc.)		50,000	50,000	50,000	50,000	50,000	
Total			50,000	50,000	50,000	50,000	50,000	
Pr	oject Financing							
Source	- Joseph Marie Mar		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes								
Grants								
Current Revenue			50,000	50,000	50,000	50,000	50,000	
Revenue Supported Bo	onds		00,000	,,,,,,	20,000	30,000	30,000	
Construction Reserves								
Other (Developer Contribu								
Total			50,000	50,000	50,000	50,000	50,000	
Has Project Financin	g been secured	Yes 🗸	No 🗍					
If no, please indicate	why:							
Estimated (Operating Cost/(Savin	gs)	Yes 🗌	No 🗸				
Type of Cost/(Saving			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel								
Non-Personnel (services	s/supplies, maintenance, utilities, et	tc.)						
Total					_	_		

	Carpet Replacement at County Facilities								
Department:	Public Works	Contact	Name:	C	hris Oakd	en			
Fund:	County Construction (410)	Departm	ent:	PW - B	ldg Svcs (1	01-521)			
				D 1		1,11,11			
Type of Project:	Eggility Maintenance	Droingt C	Nhiaativa	1 ^	ement of ca	•			
Type of Troject.	Facility Maintenance	rroject	Objective:	Hooring	in County	Facilities			
Project Location:	Various County Facilities								
Project Description	on: In addition, does it meet a Strateg	ria Goal 2 W	rioh muiovitu k	1	1	0			
This project is to repla	ce existing worn carpet and flooring the	roughout var	ious County fac	rilities Came	t will be repl	eced at			
facilities determined by	y a schedule based on condition of carp	et and use.	This project is a	aligned with t	he County St	rategic Plan			
Priority #4, Infrastruct	ure, and the objective to provide for the	e maintenance	e and infrastruc	ture necessar	y to meet cur	rent as well			
as future service levels	s.								
Ranafits of Project	to Inadditional and identify in	1 1							
Benefits of Projec	t: In addition, please identify any add de a better work environment and reduced to the control of the control								
1 ms project with provi	de a better work environment and reduc		inties of work p		ue to Hooring	5			
	Mandated	Health	Preventative	Existing	Projected	Desirable			
_	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency				
Please m	ark all apply	✓	✓	✓	✓	✓			
Cost	Project Cost	EV14.15	EV45 46	TW46 48	T374 = 40	77710 10			
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
	tectural, engineering, legal, etc.)	-	-	-	-				
Other (land acquisition, m.	atilities, inspection, mgmt, etc.)	25.000	25,000	-	-	-			
Total	ajoi fixed equipment, etc.)	25,000 25,000	25,000 25,000	25,000 25,000	25,000 25,000	25,000			
		25,000	23,000	23,000	25,000	25,000			
Pr	oject Financing								
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		_	_		-	11-11			
Grants		-	-	-	_	1121			
Current Revenue		25,000	25,000	25,000	25,000	25,000			
Revenue Supported Bo	onds	-	-	_	-	- 1			
Construction Reserves		-	-	-	-	- 6			
Other (Developer Contribu	itions)	-	-	-	-				
Total		25,000	25,000	25,000	25,000	25,000			
Has Project Financing	~	No 🗌	County Cons	struction, M	aint. Of Bldg	g & Gds			
If no, please indicate	wny:								
Estimated (Operating Cost/(Savings)	Yes 🗌	No 🗸						
Type of Cost/Savings	Practing Cost (Out 11189)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel			1113-10	X X X U-1 /	111/-10	F 1 10-17			
	/supplies, maintenance, utilities, etc.)	_	_	-		incl.			
Total	,	-	-	-	-				

County Facility Parking Lots - Maintenance

Department:	Public Works	Contact 1	Name:	C	hris Oakd	en			
Fund:	County Construction (410) Departm	ent:	PW-Bl	dg Svcs (1	01-521)			
	Amen	<u> </u>			<u> </u>				
Type of Project:	Facility Maintenance	Project C) bioctivo:	Mainte	in the inte	omitra of			
Type of Troject.	Tacility Maintenance	Troject	bjecuve.	Ivialilla	in the mie	giity oi			
Project Location:	County Wide								
1.0]000 2.000000000	County Wide	<u></u>							
Project Description	on: In addition, does it meet a	Strategic Goal	l? Which prior	itv based pro	ogram does ii	t serve?			
	r, seal and stripe asphalt parking								
This project is aligned	with the County Strategic Plan P	riority #4 Infr	astructure, and	the objectiv	e to provide	for the			
maintenance and infra	structure necessary to meet curre	nt and future s	ervice levels.	_					
	t: In addition, please identify a								
	of the existing parking lots and d	efer replaceme	ent costs by kee	eping the exi	sting parking	lots in			
good repair.				-					
Project meets one		d Health	Preventative	Existing	Projected	Desirable			
crite		& Safety	Maint.		Deficiency	_			
Please mar			~	V	7	✓			
Project Cost									
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
	itectural, engineering, legal, etc.)	-	-	-	-	-			
Į.	utilities, inspection, mgmt, etc.)	-	-	-	-	-			
Other (land acquisition, m	najor fixed equipment, etc.)	25,000	25,000	25,000	25,000	25,000			
Total		25,000	25,000	25,000	25,000	25,000			
	ect Financing	T			Г				
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		-	-	-	-	-			
Grants		-	-	-	-	-			
Current Revenue		25,000	25,000	25,000	25,000	25,000			
Revenue Supported Bo		-	-	-	-	-			
Construction Reserves		-	-	-	-	-			
Other (Developer Contrib	utions)	-	-	-	-	-			
Total		25,000	25,000	25,000	25,000	25,000			
Has Project Financin		No 🗌	County Con	struction, N	laint. Of Blo	dg & Gds			
If no, please indicate	why:								
Type of Cost/Savings	perating Cost/(Savings)	Yes	No	FY16-17	FY17-18	FY18-19			
Personnel		1114-15	F 1 15-10	F 1 10-1/	F11/-18	L 1 10-17			
	s/supplies, maintenance, utilities, etc.)	_	(500)	(500)	(500)	(500)			
	s supplies, maintenance, utilities, etc.)	-	(500)	(500)	(500)	(500)			
Total		-	(500)	(500)	(500)	(500)			

Judicial & Law Enforcement Center Boiler Replacement

	a Ban Bilgoreer		100	The part of	meeme	100
Department:	Public Works	Contact N			hris Oakd	en
Fund:	County Construction (410) Departme	ent:	PW-B	ldg Svcs (10	01-521)
Type of Project:	Facility Maintenance	Project O	bjective:	Maintain	and impro	ve facility
Project Location:	Judicial & Law Enforcem	ent Center				7 1
Project Description	1: In addition, does it meet a	Strategic Goal:	? Which prior	ity based prog	gram does it s	erve?
This project is to replace lifespan This project is	e an existing, inefficient and pro- aligned with the County Strateg rastructure necessary to meet cu	blematic boile ic Plan Priorit	r. This unit ha y #4, Infrastru	s also exceed cture, and the	ed it expected	useful
	: In addition, please identify a				одисе.	
This project will provide costs.	e a more efficient boiler, reduce	e maintenance	costs and impr	rove energy e	fficiency redu	cing energy
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one o criter	ia 🗌	& Safety	Maint.	Deficiency	Deficiency 🗸	
Please mark		 				
	oject Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	ctural, engineering, legal, etc.)	-	-	-	-	**
Construction (site prep, uti		-	-	-	-	-
Other (land acquisition, maj	or fixed equipment, etc.)	60,000				
Total		60,000		-	-	
Proje	et Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	_	-	-
Grants		-	- 1	-	-	- 1
Current Revenue			-	-	-	2
Revenue Supported Bon	ds	-	-	-	-	-
Construction Reserves		60,000	-	-	-	-
Other (Developer Contributi	ons)	-	-	-	_	-
Total		60,000	-	-		-
Has Project Financing		No 🗌	Constructio	n Reserves		
If no, please indicate w	hy:					
	erating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		_	-	-	-	-
Non-Personnel (services/s	upplies, maintenance, utilities, etc.)	-	(500)	(500)	(500)	(500)
Total		-	(500)	(500)	(500)	(500)

JLEC Roof Replacement

Department:	Public Works	Contact N	Vame:	-	Chris Oakd	on	
Fund:	County Construction (410)	Departme			ldg Svcs (1)		
	(110)	12 spairtiff	valt:		ing oves (1)	01-041)	
Type of Project:	Engility Maintanana	Dwoinst O	hiostin	14-:	•	.1 C .11.	
Type of Froject:	Facility Maintenance	Project O	blective:	Maintain	integrity of	the facility	
Project Location	Judicial & Law Enforcement	Center					
Troject Locations	Judicial & Law Enforcement	Conto	<u></u>				
Project Description	n: In addition, does it meet a Stra	ntegic Goal? W	Which priority	hased progra	m does it serv	107	
This project is to replace	ce the worn roof at the Judicial and	Law Enforcem	ent Center to:	maintain the i	ntegrity of the	building.	
	t: In addition, please identify any						
Maintain the integrity of	of the building, reduce maintenance	costs, reduce of	lamages cause	d by water da	mage from le	aks.	
	Mandated		Preventative	0	Projected	Desirable	
Project meets one or	more of these criteria	& Safety	Maint. √	Deficiency	Deficiency		
	k all apply	J	~	J	<u> </u>	V	
	Project Cost				· · · · · · · ·		
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archit	ectural, engineering, legal, etc.)	_		(=)	-		
Construction (site prep, u	itilities, inspection, mgmt, etc.)	-	_	-	_	_	
Other (land acquisition, ma	njor fixed equipment, etc.)	60,000	140,000	80,000			
Total		60,000	140,000	80,000	-	-	
Pro	ject Financing						
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes		-	-	-	-	_	
Grants		-	-	-	_	-	
Current Revenue					_	-	
Revenue Supported Bo	nds	-	-	-		-	
Construction Reserves		60,000	140,000	80,000	-	-	
Other (Developer Contribu	tions)	-	-	-	-	-	
Total		60,000	140,000	80,000	-	_	
Has Project Financing	-	No 🗌	Constructio	n Reserves			
If no, please indicate v	vhy:	<u>-</u>					
Estimated O	perating Cost/(Savings)	Yes 🗸	No 🗌			_	
Type of Cost/Savings	Por acting Cook (Davings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel		1 117-13	1113-10	1 110-1/	1 11/-10	r 1 10-19	
	supplies, maintenance, utilities, etc.)	_	(500)	(500)	(500)	(500)	
Total		-	(500)	(500)	(500)	(500)	
			(000)	(500)	(500)	(200)	

Lake Tahoe Admin Building Boiler Replacement

Department:	Public Works	Contact N	lame:	C	hris Oakd	en
Fund:	County Construction (410)				ldg Svcs (10	
<u> </u>						
Type of Project:	Facility Maintenance	Project O	hiective:	Maintain	and improv	ve facility
J			J	1114111411	una mipro	o lacility
Project Location	Lake Tahoe Administration	Building				
Project Descripti	on: In addition, does it meet a	Strategic Goal	? Which prior	rity based proj	gram does it s	erve?
This project is to repla	ace an existing, inefficient boiler	at the Tahoe A	dministration	Building. This	s unit has exce	eded its
estimated useful lifesp	oan. This project is aligned with the	ne County Strat	egic Plan Pric	ority #4 Infras	tructure, and t	he objective
	ntenance and infrastructure neces					
Benefits of Project	ct: In addition, please identify of	iny additional i	revenue this p	roject may pr	oduce.	
	ide a more efficient boiler, reduce	e maintenance o	costs and impr	ove energy ef	ficiency reduc	ing energy
costs.						
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one		& Safety	Maint.	Deficiency	Deficiency	Desirable
crite	ria 🔲	Z	√	✓		1
Please mark	call apply				_	
P	roject Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (arch	itectural, engineering, legal, etc.)	-	-	-	-	_
Construction (site prep,	utilities, inspection, mgmt, etc.)	-	-	-	-	-
Other (land acquisition, n	najor fixed equipment, etc.)	40,000				
Total		40,000	-	-	-	-
Pro	ect Financing					
Source	ect I mancing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	_		
Grants		_	_	_	_	100
Current Revenue						
Revenue Supported B	onds	_	_	_	_	177
Construction Reserves		40,000				
Other (Developer Contrib	utions)	_	_	_	-	_
Total		40,000	-	-	-	-37
Has Project Financir	g been secured Yes 🗸	No 🗌	Construction	n Reserves		
If no, please indicate	why:					
Estimated Op	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	_	_	
Non-Personnel (service	s/supplies, maintenance, utilities, etc.)	_	(1,000)	(1,000)	(1,000)	(1,000)

Lake Tahoe Admin Building Cooling Tower Replacement

Type of Project: Facility Maintenance Project Objective: Maintain and improve facility Project Location Lake Tahoe Administration Building Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to replace the inefficient cooling towers at the Lake Tahoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is along the winth the County Strategic Plan Priority # Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria & Safety Preventative Existing Projected Desirable Deficiency Project Desirable Deficiency Desirable Deficiency Desirable Deficiency Project Desirable Deficiency Desirable Desirable	Department:	Public Works	Contact N	Name:		Chris Oakd	en				
Type of Project: Facility Maintenance	Fund:	County Construction (410)									
Project Location Lake Tahoe Administration Building Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to replace the inefficient cooling towers at the Lake Tahoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is aligned with the County Strategic Plan Priority # Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria Preventative Preventative Project Projec			Departine		1 W-D.	idg DVCs (10	11-321)				
Project Location Lake Tahoe Administration Building Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to replace the inefficient cooling towers at the Lake Tahoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is aligned with the County Strategic Plan Priority # Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria Preventative Preventative Project Projec	T 6 D	F 314 34 1 .	D 1 10	1							
Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to replace the inefficient cooling towers at the Lake Talvoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria Please mark all apply Project Cost FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Pre-Construction (unchitectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, night, etc.) Other (land acquisition, major fixed equipment, etc.) 75,000 FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Construction Reserves 75,000 Construction Reserves 75,000 Construction Reserves Total 75,000 Construction Reserves Total 75,000 Construction Reserves Total FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 FY18	Type of Project:	Facility Maintenance	Project O	bjective:	Maintain	and improv	ve facility				
Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to replace the inefficient cooling towers at the Lake Talvoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria Please mark all apply Project Cost FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Pre-Construction (unchitectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, night, etc.) Other (land acquisition, major fixed equipment, etc.) 75,000 FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Construction Reserves 75,000 Construction Reserves 75,000 Construction Reserves Total 75,000 Construction Reserves Total 75,000 Construction Reserves Total FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 FY18	Duningt Y and Y	Ir 1 70 1 A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
This project is to replace the inefficient cooling towers at the Lake Tahoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespean. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. **Benefits of Project:** In addition, please identify any additional revenue this project may produce.** The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. **Project meets one or more of these criteria Please mark all apply** **Project Cost** **Cost** **Project Cost** **Cost** **Project Cost** **Construction (architectural, engineering, legal, etc.)** **Construction (site prep, utilities, inspection, mgmt, etc.)** **Other (land acquisition, major fixed equipment, etc.)** **Project Financing** **Source** **Project Financing** **Source** **Project Financing** **Source** **Project Financing** **Source** **FY14-15** **FY15-16** **FY16-17** **FY17-18** **FY18-19** Pedicated Taxes** **Grants** **Current Revenue** Revenue Supported Bonds** **Construction Reserves** Other (Developer Contributions)** **Total**	Project Location:	Lake Tanoe Administration	Building								
This project is to replace the inefficient cooling towers at the Lake Tahoe Administration Building. Replacing these cooling towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespean. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. **Benefits of Project:** In addition, please identify any additional revenue this project may produce.** The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. **Project meets one or more of these criteria Please mark all apply** **Project Cost** **Cost** **Project Cost** **Cost** **Project Cost** **Construction (architectural, engineering, legal, etc.)** **Construction (site prep, utilities, inspection, mgmt, etc.)** **Other (land acquisition, major fixed equipment, etc.)** **Project Financing** **Source** **Project Financing** **Source** **Project Financing** **Source** **Project Financing** **Source** **FY14-15** **FY15-16** **FY16-17** **FY17-18** **FY18-19** Pedicated Taxes** **Grants** **Current Revenue** Revenue Supported Bonds** **Construction Reserves** Other (Developer Contributions)** **Total**	Duniost Dogavinti	oma I III. I to co									
towers will improve efficiency and reduce energy consumption. The units are near the end of their useful lifespan. This project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. **Benefits of Project:** *In addition, please identify any additional revenue this project may produce.** The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. **Project meets one or more of these criteria **Please mark all apply** **Project Cost** Cost** Project Cost** Cost** Pre-Construction (architectural, engineering, legal, ec.)	This project is to reals	on: In addition, does it meet a S	trategic Goal	? Which prior	ity based pro	gram does it s	erve?				
project is aligned with the County Strategic Plan Priority #4 Infrastructure, and the objective to provide for the maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Mandated Health & Safety Maint. Deficiency Deficiency Deficiency Please mark all apply Project Cost FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Pre-Construction (architectural, engineering, legal, etc.)	towers will improve e	ficiency and reduce energy consu	it the Lake I a	hoe Administr	ation Buildin	g. Replacing t	hese cooling				
maintenance and infrastructure necessary to meet current and future service levels. Benefits of Project: In addition, please identify any additional revenue this project may produce. The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria Please mark all apply	project is aligned with	the County Strategic Plan Priority	mpuon. The u #4 Infrastruc	ture and the o	ne end of thei objective to r	r userui iiiespi	an. I nis				
The benefits of Project: In addition, please identify any additional revenue this project may produce.	maintenance and infra	structure necessary to meet curren	t and future se	ervice levels.	objective to p	novide for the	,				
The benefits of this project is to improve cooling tower efficiency and save on energy usage thus reducing costs. Project meets one or more of these criteria Please mark all apply Project Cost Safety Maint. Deficiency Deficiency Project Cost					roject may pi	одисе.					
Project meets one or more of these criteria Please mark all apply Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.) Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total 75,000 Construction Reserves	The benefits of this pr	oject is to improve cooling tower	efficiency and	save on energ	y usage thus	reducing costs	S.				
Project meets one or more of these criteria											
Please mark all apply			Health	Preventative	Existing	Projected	Desirable				
Project Cost FY14-15	1			Maint.	Deficiency	Deficiency					
Project Cost			V	\checkmark	\checkmark	\checkmark	~				
FY14-15											
Pre-Construction (architectural, engineering, legal, etc.) — — — — — — — — — — — — — — — — — — —		roject Cost	DV14.4.5	YIVIA R. 4.C							
Construction (site prep, utilities, inspection, mgmt, etc.)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Other (land acquisition, major fixed equipment, etc.) 75,000 — — — Project Financing Source FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes —	1		-	-	-	-	-				
Project Financing FY14-15 FY15-16 FY16-17 FY17-18 FY18-19			-	-	-	-	-				
Project Financing FY14-15 FY15-16 FY16-17 FY17-18 FY18-19		najor fixed equipment, etc.)									
FY14-15	Total		75,000			-					
FY14-15	TD .										
Dedicated Taxes Grants Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total Tota		ect Financing	Г								
Grants Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total Total Total Tope of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total To			-	-	-	-	-				
Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total			-	-	-	-	-				
Construction Reserves Other (Developer Contributions) Total 75,000 Total 75,000 Construction Reserves Froject Financing been secured Yes No Construction Reserves If no, please indicate why: Estimated Operating Cost/(Savings) Fy14-15 Fy15-16 Fy16-17 Fy17-18 Fy18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Fy1000 Construction Reserves In (1,000) Construction Reserves In (1,000) Construction Reserves In (1,000) Construction Reserves Construction Reserves In (1,000) Construction Reserves In (1,000) Construction Reserves Construction Reserves In (1,000) Construction Reserves Construction Reserves In (1,000) Construction Reserves In (1,000) Construction Reserves Construction Reserves Construction Reserves Construction Reserves Construction Reserves In (1,000) Construction Reserves Construction Reserves Construction Reserves Construction Reserves Construction Reserves (1,000) Construction Reserves Construction Reserves (1,000) Construction Reserves											
Other (Developer Contributions) Total 75,000 Construction Reserves If no, please indicate why: Estimated Operating Cost/(Savings) Yes No Type of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total 75,000 Construction Reserves No Construction Reserves No (1,000) (1,000) (1,000)	1		-	-	-	-	-				
Total 75,000			75,000								
Has Project Financing been secured Yes No Construction Reserves If no, please indicate why: Estimated Operating Cost/(Savings) Yes No Type of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel FY16-17 FY17-18 FY18-19 Non-Personnel (services/supplies, maintenance, utilities, etc.) - (1,000) (1,000) (1,000)	Other (Developer Contribu	utions)		-	-	-					
Estimated Operating Cost/(Savings) Type of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) - (1,000) (1,000) (1,000)	Total		75,000	-	-	-	-				
Estimated Operating Cost/(Savings) Type of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) The state of the services o	Has Project Financin	g been secured Yes 🗸	No 🗌	Constructio	n Reserves						
Type of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel -	If no, please indicate	why:									
Type of Cost/Savings FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel -											
Personnel -	Estimated Operating Cost/(Savings) Yes No										
Personnel -	Type of Cost/Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
	Personnel		-	-	_	- 1	_				
	Non-Personnel (services	s/supplies, maintenance, utilities, etc.)	-	(1,000)	(1,000)	(1,000)	(1.000)				
- (1,000) (1,000) (1,000) (1,000) (1,000)	Total		-	(1,000)	(1,000)	(1,000)	(1,000)				

Lake Tahoe Admin Building Heat Exchanger Replacement

Department:	Public Works	Contact N	Name:	C	hris Oakd	en
Fund:	County Construction (410)	Departme	ent:	PW-Bl	dg Svcs (10	01-521)
	· -					
Type of Project:	Facility Maintenance	Project O	biective:	Maintain	and improv	ve facility
01		1	~J************************************	TVIGITITATI	and impro	ve facility
Project Location :	Lake Tahoe Administration	Building			_	
Project Descripti	on: In addition, does it meet a S	trategic Goal	? Which prior	itv based pros	eram does it s	serve?
This project is to repla	ace the heat exchangers at the Taho	oe Judicial Bu	ilding. Replac	ing these hea	t exchangers v	will improve
efficiency and reduce	energy consumption. The units ha	ve exceeded t	heir useful life	span. This pro	oject is aligne	d with the
	Priority #4 Infrastructure, and the	objective to	provide for the	e maintenance	and infrastru	cture
	rent and future service levels.					
	ct: In addition, please identify a					
I	oject is to improve heat exchanger	efficiency, re	educe energy c	onsumption tl	hus reducing of	costs on
energy.		-				
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one		& Safety	Maint.	Deficiency	Deficiency	Desirable
crite	ria 🔲		V	<i>√</i>	√	
Please mark	all apply				_	
P	roject Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (arch	itectural, engineering, legal, etc.)	_	-	-	-	-
Construction (site prep,	utilities, inspection, mgmt, etc.)	_	-	-	-	_= ,
Other (land acquisition, n	najor fixed equipment, etc.)	60,000				
Total		60,000	-	-	-	-
Proj	ect Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	_	-	-	-
Grants		_	_	_	-	_
Current Revenue						
Revenue Supported Bo	onds	_	-	-	-	
Construction Reserves	;	60,000				
Other (Developer Contrib	utions)	-	_	_	_	
Total		60,000	-	_	-	
Has Project Financin	g been secured Yes 🗸	No 🗌	Construction	n Reserves		
If no, please indicate		_		110001 700		
				<u></u>		
Estimated Op	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		_	_ 1			
	s/supplies, maintenance, utilities, etc.)	_	(1,000)	(1,000)	(1,000)	(1,000)
Total			(1,000)	(1,000)	(1,000)	
_ 3			(1,000)	(1,000)	(1,000)	(1,000)

J	Justice Court Consoli	dation (and Dev	elopme	nt				
Department:	Judicial	Contact N	Name:	Bo	bbie Willia	ms			
Fund:	Justice Court Admin Assessment (240)	Departme				sess (360)			
Type of Project:	Construction and remodeling	Project O	bjective:		p a second, with assoc	_			
Project Location:	Judicial/Law Enforcement Comp	olex, 1038	Buckeve Ro	ad. Minden	. Nevada				
	on: In addition, does it meet a Strateg					0			
The project anticipates hearing room, with ass Valley, within or in ad	The project anticipates the consolidation of the Tahoe and East Fork Township Justice Courts by the development of a second nearing room, with associated furnishings, fixtures and office facilities, for judicial, support and clerical staff, in the Carson Valley, within or in addition to the existing facilities. Existing facilities at the Lake Tahoe administration building would continue to be available to Lake Tahoe residents for many of the actions that are taken in the justice courts.								
Benefits of Project: In addition, please identify any additional revenue this project may produce. NRS 4.020, Section 1, Subsection C, requires an additional justice of the peace in a township whose population exceeds 34,000. The East Fork Township has approximately 39,000 residents. Tahoe Township has approximately 8,000 residents. Instead of adding a third judge to the County, the County may choose to combine the townships and retain the current level of two judges, which would increase the efficiency of the two courts in a number of ways, including shared clerical staff and security, as well as associated administrative costs and functions. This action would develop a second hearing room, or courtroom, either by remodeling existing facilities, or by the construction of additional facilities. It includes room for judicial, clerical and support									
	Mandated	Health	Preventative	Existing	Projected	Desirable			
J -	or more of these criteria ark all apply	& Safety	Maint.	Deficiency 🗸	Deficiency 🗸	[J]			
	Project Cost								
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)	50,000	_	-	-	-			
Construction (site prep, t	utilities, inspection, mgmt, etc.)	-	50,000	1,400,000	-	-			
Other (land acquisition, m	ajor fixed equipment, etc.)	-	-	- de	500,000	-			
Total		50,000	50,000	1,400,000	500,000				
Pr	oject Financing								
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		-	-	-	-	-			
Grants		-	-	_	-	_			
Current Revenue		50,000	50,000	50,000	50,000	-			
Revenue Supported Bo	onds	_	-	1,000,000	_	-			
Construction Reserves		_	-	600,000	200,000	_			
Other (Developer Contribu	utions)	_	_	_	_	_			
Total		50,000	50,000	1,650,000	250,000	-			
-	Has Project Financing been secured Yes No If no, please indicate why: Revenue is available to secure financing, dependent on development of specific plan and necessary								
Estimated (Operating Cost/(Savings)	Yes 🗸	No 🗍						
Type of Cost/(Saving		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			

Personnel

Total

Non-Personnel (services/supplies, maintenance, utilities, etc.)

(240,000)

(16,000)

(256,000)

(240,000)

(16,000)

(256,000)

(240,000)

(16,000)

(256,000)

	Library	y - Upg	grade R	estroom	S		
Department:	Public Libra	ry	Contact	Name:	I	Linda Dea	ev
Fund:	Room Tax (23	34)	Departm	ent:		Library (80	
						(00	•/
Type of Projects	Duilding/Engil	:4	Duoingt C	Nh:4!		1.0	
Type of Project:	Building/Facil	ity	Project	Objective:	Upg	rade Restro	ooms
Project Location:	1625 Library Lane, M	inden, NV	7		The state of the s		94.72
Project Description	on: In addition, does it m	eet a Strateg	gic Goal? Wl	nich priority ba	ised program	does it serve	? 4
The project will replace	e the flooring, wall covering	ıg, stall parti	tions, and plu	umbing fixture	s in the bathro	oms next to	the meeting
room of the Minden Li	ibrary Since the bathroon	ns opened in	1981, the M	inden Library l	nas received r	nore than 2,0	00,000
visits. The bathrooms	are used by approximately	50% of all v	isitors. The p	roject complie	s with Dougla	as County Go	al #4;
Reliable, well-maintair	ned infrastructure. The proj	ect supports	Library Prio	rity Based Buc	lgeting - Bon	rower Servic	es, Family
Programming, Meeting	g Room Administration, Su	mmer Readi	ng Programs	- all in Quartil	e #2 —————		
Benefits of Projec	t: In addition, please ide	ntify any add	ditional rever	nue this projec	t may produc	e.	
Project benefit is to pro	ovide the maintenance and	infrastructur	e necessary t	o meet current	and future se	rvice levels.	The
bathrooms are outdated	d. Partitions are broken inte	rnally, door	s do not clos	e or lock correc	ctly, the wall	coverings are	stained and
torn. Water saving feat	ures for toilets and sinks ar	e not availal	ble The curre	nt shelving is 4	17 years old, i	s difficult to	stabilize and
parts are no longer ava	ilable. Negative comments	from patron	s about the re	estroom faciliti	es are commo	on.	
		Mandated	Health	Preventative	Existing	Drainatad	Desirable
Project meets one o	r more of these criteria	Manualed	& Safety	Maint.	Deficiency	Projected Deficiency	Desirable
1	ark all apply			√	Deficiency	Deficiency	[J]
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	ectural, engineering, legal, etc.)		-	-	_	-	_94
Construction (site prep, t	atilities, inspection, mgmt, etc.)		-	-	-	_	1-20
Other (land acquisition, ma	ajor fixed equipment, etc.)		15,000	-	-	-	
Total			15,000	_		-	12
D.,	oi of Einen die						
Source	oject Financing		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			F114-13	1113-10	F110-1/	F11/-10	F 1 10-19
Grants			-	_	-	-	-
Current Revenue			15,000	-	-	-	
Revenue Supported Bo	nds		15,000	_	-	_	-
Construction Reserves	1100		_	_	-	-	
Other (Developer Contribu	tions)		_			_	-
Total			15,000	-			7
Has Project Financing	g been secured	Yes 🗍	No 🗸	The construc	ction of the c	ommunity co	enter has
Has Project Financing been secured Yes No The construction of the community center has consumed all available resources.							
	perating Cost/(Savin	gs)	Yes 🗸	No 🗌			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	-	-
	supplies, maintenance, utilities, e	tc.)	(500)	(500)	(500)	(500)	(500)
Total			(500)	(500)	(500)	(500)	(500)

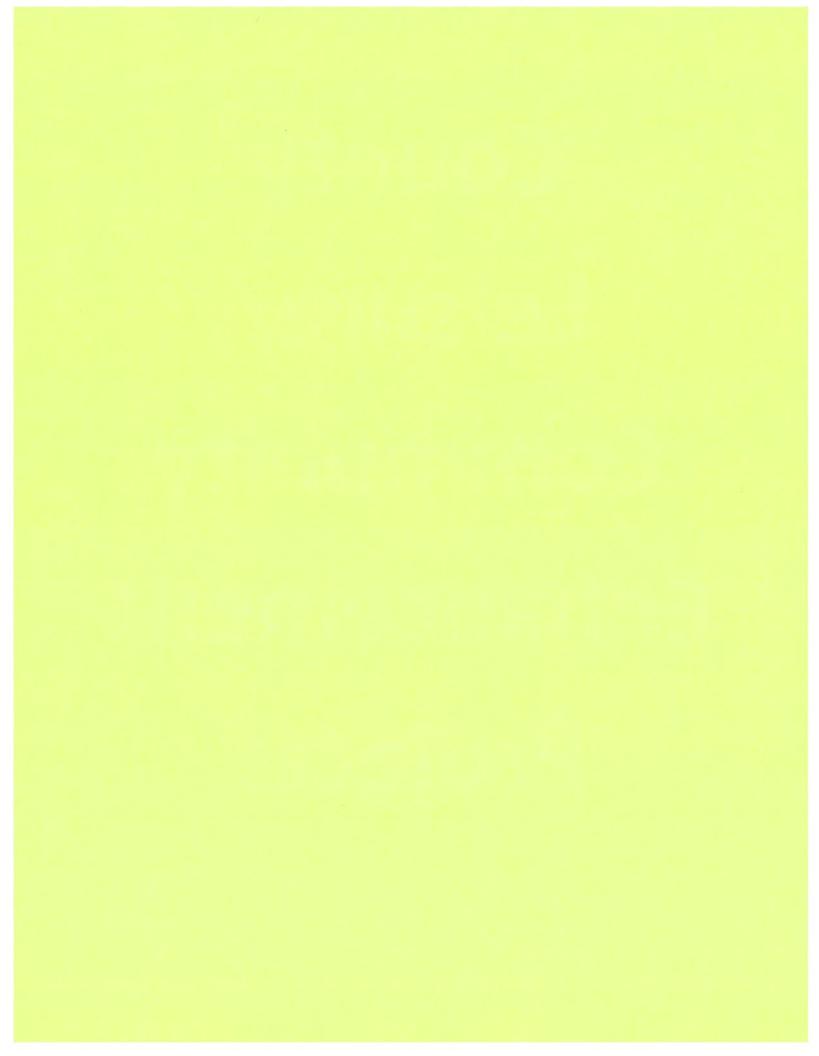
	Library - R	eplace S	Shelving				
Department:	Public Library	Contact	Contact Name:		Linda Deacy		
Fund:	Room Tax (234)	Departm		Library (804			
				-1			
Type of Project:	Type of Project: Building/Facility		Project Objective:		Replace Shelving		
Project Location:	1625 Library Lane, Minden, N	IV					
Project Description	on: In addition, does it meet a Stra	tegic Goal? Wi	hich priority be	ised program	does it serve	?	
The project will replace be concurrently with the Douglas County Goal	the some of the adult materials shelving the replacement of the carpeting in the #4; Reliable, well-maintained infrastrolopment, Borrower Services - both in	g in the main p Main public a ucture. The pro	ublic areas of t	he Minden Li len Library. T	brary. The pr	roject should	
	t: In addition, please identify any o						
	ovide the maintenance and infrastruct d, is difficult to stabilize and parts are			and future se	rvice levels.	The current	
	Mandate	d Health	Preventative	Existing	Projected	Desirable	
Project meets one of	or more of these criteria	& Safety	Maint.	Deficiency			
Please m	ark all apply			4	4	4	
	Project Cost						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archi	(4)	720	-	-	-		
Construction (site prep,	22.500	-	-	-	-		
Other (land acquisition, m	ajor fixed equipment, etc.)	32,500 32,500	242	-	-	-	
Total		32,500					
Pr	oject Financing						
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes		-	_	_	_		
Grants			_	_	_	_	
Current Revenue		32,500	_	_	-	_	
Revenue Supported Bo	onds	_	-	_	-	_	
Construction Reserves		_	-	-	_	_	
Other (Developer Contribu	utions)	-	-	:#::	_	-	
Total		32,500	-		-	-	
Has Project Financing been secured Yes No . The construction of the community							
If no, please indicate	why:		consumed al	l available re	sources.		
Estimated (Operating Cost/(Savings)	Yes	No 🗸				
Type of Cost/(Saving		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel		5-2		-	_	-	
Non-Personnel (services	s/supplies, maintenance, utilities, etc.)	170		(4)	i = i	1) = 1	
T ()		 	1.				

Library - Carpet Replacement										
Department:	Public Libra	Public Library Contact I		Name: Linda Deacy						
Fund:	Room Tax (23	34)	Department:		Library (804)					
	T		<u> </u>							
Type of Project:	Building/Facil	ity	Project C	Objective:	Replace carpeting					
Project Location:	1625 Library Lane, M	inden, NV	·							
Project Description	on: In addition, does it m	eet a Strates	gic Goal? WI	iich priority ha	ised program	does it serve	.?			
The project will replace be done concurrently with Douglas County Goal Adult Collection Deve	the carpeting in the main with the replacement of 47-y #4; Reliable, well-maintain elopment, Borrower Service	public areas year-old shel ed infrastruc es - both in Q	and the mee lving units th ture. The pro Quartile #2	eting room of the at hold adult moject supports l	ne Minden Lil naterials. The Library Priori	orary. The pr project comp ty Based Buc	oject should			
Project benefit is to prowill replace carpeting	ovide the maintenance and in the main area and meetin	infrastructur g room of th	e necessary t ne Minden Li	o meet current brary, the mos	and future se at heavily traf	rvice levels. ficked of all o	county			
factimes. The carpeting	g was last replaced in 2000	. Since then,	over 2,000,0	J00 visits have	been made to	this facility.				
		Mandated	Health	Preventative	Existing	Projected	Desirable			
	or more of these criteria	П	& Safety	Maint. ☐	Deficiency	Deficiency	[7]			
	Project Cost									
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	itectural, engineering, legal, etc.)		-	-	-	-	CILDI			
Construction (site prep, utilities, inspection, mgmt, etc.)			-	-	-	-	-			
Other (land acquisition, major fixed equipment, etc.)			17,500		-	-	1 1 1 1 1 1			
Total	The state of the s		17,500	-	-		-			
	oject Financing									
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes			-	_	-	-	-1_0			
Grants			-	-	-	-	11,50			
Current Revenue			17,500	-	_	-	1214			
Revenue Supported Bo			-	-	-	-	-			
Construction Reserves			-	-	-	-	112			
Other (Developer Contribu	itions)		-	-		-				
Total	a haan aa aa aa	V 🗆	17,500	-	-	-	- 4			
Has Project Financin If no, please indicate		Yes	No 🗸	The construction consumed al			enter has			
Estimated (Operating Cost/(Savin	igs)	Yes 🗌	No 🗸						
Type of Cost/(Savings	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel Non-Personnel (services	s/supplies, maintenance, utilities, e	etc.)	-	**	-	-	- 17			
Total	, , , , , , , , , , , , , , , , , , , ,				-	-				

Department:	Public Libra	ry	Contact 1	Name:	Linda Deacy			
Fund:	Room Tax (23	34)	Departm	ent:	1	ibrary (804		
Type of Project:	Duilding/Easil	:4	Ducing C	Nh.i 4!	Increase of	capacity by	2,500 sq	
Type of Froject:	Building/Facil	ity	Project C	objective:	: <u>ft</u>			
Project Location:	1625 Library Lane, Mi	inden, NV						
Project Descriptio	n: In addition, does it m	eet a Strateg	gic Goal? Wh	tich priority ha	sed program	does it serve	?	
The project will add 25	00 square feet - shelving f	for print mat	erial, reading	g and research	areas. In addit	tion to public	areas, the	
project will add a shipp	ing and receiving area, a v	olunteer wo	rk area, an II	LL area, deliver	y access, a st	aff break roo	m, and	
administrative office sp	ace. The project complies y Priority Based Budgeting	with Dougla	is County Go	oal #4: Reliable	, well-mainta	ined infrastru	cture. The	
in Quartile #2	y Thorny Dased Budgeting	g - Addit Col	nection Deve	nopmem, bom	ower services	s, volunteer s	services - a	
Ponefite of Dueles	T 11 1				-			
The Minden Library is	: In addition, please idensubstantially undersized to	ntify any ada	ditional rever	nue this project	may produce	2.		
standards, the building	is currently undersized by	9,000 square	e feet. The M	linden Library	sing the lowe houses all adr	st minimum- ninistrative f	Size inctions of	
	equate space to receive or	ocess, and s	helve collect	ions. The proje	ect will allow	for a reconfig	guration of	
the system and lacks ad	equate space to receive, pr							
existing space to accom-	modate group study and or	ur large volu	inteer corps.	It will add space	e to house ou	ir collections	and allow	
existing space to accom-	modate group study and or the in stacks and reading ar	ur large volu	inteer corps.	It will add spac	ce to house ou	ır collections	and allow	
existing space to accom-	modate group study and or	ur large volu eas.	inteer corps.	It will add spac		ır collections	and allow	
existing space to accomfor the use of natural lig	modate group study and or tht in stacks and reading ar	ur large volu	Health	It will add space	Existing	r collections Projected	and allow Desirable	
existing space to accommoder the use of natural light project meets one or	modate group study and or the in stacks and reading ar more of these criteria	ur large volu eas.	inteer corps.	It will add spac	Existing Deficiency	Projected Deficiency	Desirable	
existing space to accommoder the use of natural liger the use of natural liger than the use of natural liger than the use of natural liger than the use of	modate group study and or tht in stacks and reading ar	ur large volu eas.	Health	It will add space	Existing	r collections Projected	and allow	
existing space to accommode for the use of natural light and the use of na	modate group study and or the in stacks and reading ar more of these criteria ark all apply	ur large volu eas.	Health	It will add space	Existing Deficiency	Projected Deficiency	Desirable	
existing space to accommoder the use of natural light and the use of natur	modate group study and or the in stacks and reading ar more of these criteria ark all apply	ur large volu eas.	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable	
Project meets one or Please ma	modate group study and or the in stacks and reading ar more of these criteria ark all apply Project Cost	ur large volu eas.	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost cetural, engineering, legal, etc.) illities, inspection, mgmt, etc.)	ur large volu eas.	Health & Safety	Preventative Maint.	Existing Deficiency FY16-17	Projected Deficiency	Desirable	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost cetural, engineering, legal, etc.) illities, inspection, mgmt, etc.)	ur large volu eas.	Health & Safety	Preventative Maint.	Existing Deficiency FY16-17	Projected Deficiency	Desirable	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost ectural, engineering, legal, etc.) ilities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety Source	Preventative Maint.	Existing Deficiency FY16-17 - 800,000	Projected Deficiency	Desirable	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost cetural, engineering, legal, etc.) illities, inspection, mgmt, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 - 800,000 - 800,000	Projected Deficiency FY17-18	Desirable FY18-19	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma Fotal Pro Source	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost ectural, engineering, legal, etc.) ilities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety Source	Preventative Maint.	Existing Deficiency FY16-17 - 800,000	Projected Deficiency	Desirable	
Project meets one or Please man Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, man Fotal Pro Source Dedicated Taxes	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost ectural, engineering, legal, etc.) ilities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 - 800,000 - 800,000	Projected Deficiency FY17-18	Desirable FY18-19	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma Total Pro Source Dedicated Taxes Grants	modate group study and or that in stacks and reading are more of these criteria ark all apply Project Cost ectural, engineering, legal, etc.) ilities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 - 800,000 - 800,000	Projected Deficiency FY17-18	Desirable FY18-19	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma Fotal Pro Source Dedicated Taxes Grants Current Revenue	modate group study and or the in stacks and reading are more of these criteria ark all apply Project Cost ectural, engineering, legal, etc.) illities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 - 800,000 - 800,000	Projected Deficiency FY17-18	Desirable FY18-19	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma Total Pro Source Dedicated Taxes Grants Current Revenue Revenue Supported Bor	modate group study and or the in stacks and reading are more of these criteria ark all apply Project Cost ectural, engineering, legal, etc.) illities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 800,000 - 800,000 FY16-17	Projected Deficiency FY17-18	Desirable FY18-19	
Project meets one or Please man Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma Fotal Pro Source Dedicated Taxes Grants Current Revenue Revenue Supported Bor Construction Reserves	modate group study and or the in stacks and reading are more of these criteria ark all apply Project Cost cetural, engineering, legal, etc.) illities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 - 800,000 - 800,000	Projected Deficiency FY17-18	Desirable FY18-19	
Project meets one or Please ma Cost Pre-Construction (archite Construction (site prep, ut Other (land acquisition, ma Total	modate group study and or the in stacks and reading are more of these criteria ark all apply Project Cost cetural, engineering, legal, etc.) illities, inspection, mgmt, etc.) jor fixed equipment, etc.)	ur large volu eas.	Health & Safety	Preventative Maint. FY15-16	Existing Deficiency FY16-17 800,000 - 800,000 FY16-17	Projected Deficiency FY17-18	Desirable FY18-19	

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	75,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	(- 1)		-	-	2,000
Total	-	-	-	(m.)	77,000

County Leisure/ Community Enhancement Projects



Transient Lodgers License Tax TLLT maintenance projects and capital improvements

Department:	Comm. Service	es/Parks	Contact N	lame:	Scott	Morgan, D	irector	
Fund:	Room Tax ((234)	Departme			Operation		
						<u>operation</u>	3 (000)	
Type of Project: Communi	ity Enhancement	Project O	hiootivo	In our de Eu	:-4: C			
Type of Troject. Commun	ity Emiancement	Troject	bjective: (Jpgrade Ex	isting Capa	icity		
Project Location:	various locations	throughou	t Douglas (County				
	various locations	tiii ougilou	t Douglas	County				
Project Description: In ad	dition, does it meet a St.	rategic Goal?	Which prior	itv based prog	ram does it s	erve?		
TLLT projects are funded throug	th a special 1% lodgers	ax to fund Pa	ırk maintenan	ce projects in	order to keep	them separat	e from the	
operating service and supply budg	get they are listed under	capital project	cts. the follow	ing are the lis	t of projects -	purchasing o	f new turf	
maintenance and snow removal ed	quipment, Kahle Center	equipment re	placement, Z	ephyr Cove te	nnis pathway	and office re	location,	
Topaz Lake Park security system,	skateboard park fence,	Willow Bend	Park cleanur	, Topaz Lake	Park trailer re	emoval, Cracl	k and Color	
Coats on the Lampe, the High Schremoval and new equipment insta	llation Conforms with	ennis court, in	#4 infractru	nters at trailhe	ads, Aspen P	ark play equip	oment	
levels, strategic goal #1 - enhance	es the fiscal stability and	financial stru	ng - mmasuu acture of the (County, strateg	y to meet cur ric goal #2 - 7	enhances and	improves the	
provisions of public safety related	l services, strategic goal	#3 - will pro	mote economi	c vitality of th	e community	, strategic goa	proves tile al #5 -	
preserves the County's natural env	vironment resources and	its cultural h	eritage.		,	,		
Benefits of Project: In add			evenue this p	oject may pro	дисе.			
This projects will provide addition	nal recreation facilities t	o the park.						
		Mandated	Health	Preventative	Existing	Projected	Desirable	
Project meets one or more of th	aca critaria		& Safety	Maint.	Deficiency	Deficiency		
Please mark all apply	ese criteria		J	7			✓	
Project Cost								
Cost			EV14.15	EV45 16	E3246 48	TTV-1-0	F1140 40	
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (architectural, engin			-	-	-	-	-	
Construction (site prep, utilities, inspect Other (land acquisition, major fixed equi			340,000	-	-	-	-	
	ipment, etc.)		-	-	-		-	
Total			340,000	-	-	-		
Project Financing								
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			340,000	-	-	-	3 7	
Grants			-	_	-	-	morting.	
Current Revenue			-	_	-	_	-	
Revenue Supported Bonds			-	-	_	-		
Construction Reserves			-	_	-	_		
Other (Developer Contributions)			-	_	_	_		
Total			340,000	-	-	-	-	
Has Project Financing been secu	ured	Yes 🗸	No 🗍					
If no, please indicate why:		hopeand						
Estimated Operating (Cost/(Savings)	Yes 🗌	No 🗸					
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			-	-	-	-	1	
Non-Personnel (services/supplies, mai	ntenance, utilities, etc.)		_	-	-	-	-	
Total			-	-	-	-	-	

Topaz Lake Park Enhancements

Department:	Comm. Services/Parks	Contact N	ame:	Scott I	Morgan, D	irector
Fund:	Room Tax (234)	Departme	ent:	Park	Operation	s (806)
Type of Project: Commu	nity Enhancement	Project O	bjective: [Jpgrade Ex	isting Cap	acity
Project Location:	Topaz Lake					
Project Description: In a	addition, does it meet a Strates	gic Goal? Wh	ich priority ba	ised program	does it serv	e?
New improvements are planned are intended to enhance revenue improvements. Improvements with strategic goal #4 - infrastrustability and financial structure services, strategic goal #3 - will environment resources and its compared to the new park improvements will project will enhance revenue by	e generation at this facility and include cabins, upgraded show acture necessary to meet currer of the County, strategic goal # I promote economic vitality of cultural heritage. Indicate the distribution of the county is any addition, please identify any addition of the customers with addition in the customers with addition.	grant funds wer and restroct and future so 2 - enhances the communitational reventional and enlarge and restrictional an	will be request om facilities by ervice levels, and improves ty, strategic go ue this projec	ed to make the reak water, are strategic goathe provision oal #5 - present the may produce	ne necessary and a social ha l #1 - enhance as of public serves the Cou	all. Conforms tes the fiscal tafety related anty's natural
Project meets one or more of Please mark all ap		Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Projec						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, en	gincering, legal, etc.)	-	_	-	-	50,000
Construction (site prep, utilities, ins	spection, mgint, etc.)	-	-	-	-	1,200,000
Other (land acquisition, major fixed of	equipment, etc.)	_	-	~	-	-
Total		-	-	-	-	1,250,000
Project F	inancing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	_	-
Grants			-	-	-	250,000
Current Revenue		-	-	-	-	-
Revenue Supported Bonds		-	_ :	_	-	-
Construction Reserves		-	- 1	-	_	1,000,000
Other (Developer Contributions)		21	-	-	-	-
Total		-	-	-	-	1,250,000
Has Project Financing been so		No 🗸				
If no, please indicate why:	future project awaiting fund	ding				
Estimated Operati	ng Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	-
Non-Personnel (services/supplies, 1	naintenance, utilities, etc.)	-	-	**	-	(5,000)
Total		_	-	_	_	(5,000)

Pony Express Trail

Department:	Comm. Services/Parks	Contact 1	Vame:	South	Morgan, D	Nivoota-
Fund:	Room Tax (234)	Departm			Operation	
	TOOM TAX (251)	Departin	ciit.	Tark	Operation	8 (800)
Type of Project: Com	munity Enhancement	Project C	bjective: (Inguada Ex	istina Can	ait.
3,1000000000000000000000000000000000000	manity Difficultivenite	Troject	bjective.	pgrade Ex	isting Capt	icity
Project Location:	West slope of the Sierra o	n old Kine	shury Gra	de		
			500 dry Gra	uc		
Project Description:	In addition, does it meet a Strates	gic Goal? WI	ich priority be	ased program	does it serve	?
First year of this project wil	Il bring the upper portion of the Po	ny Express 7	rail into a use	able recreation	nal trail inclu	ding signage
and sanitation facilities Con	ıforms with strategic goal #4 - infr	astructure ne	cessary to mee	t current and	future service	levels
strategic goal #2 - enhance	s and improves the provisions of p	ublic safety r	elated services	s, strategic go	al #3 - will pr	romote
heritage.	nmunity, strategic goal #5 - prese	rves the Cour	ity's natural en	vironment re	sources and it	s cultural
	n addition, please identify any ad	ditional rever	me this projec	t may produc	0	
Enhance tourism and recrea	tion opportunities for trail users, n	nountain bike	ers and equestr	ians	С,	
			1			
	Mandated	Health	Preventative	Existing	Projected	Desirable
Duoinet mante au		& Safety	Maint.	Deficiency	Deficiency	
Project meets one or mor				V		
Please mark at						
Cost	ject Cost	PN/14.15	DV15 16	WW		
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectura	· · · · · · · · · · · · · · · · · · ·	-	-	-	5,000	-
Construction (site prep, utilities Other (land acquisition, major fix		-	-	-	75,000	1 m 7
Total	red equipment, etc.)	-	-	-	-	
Total		-	-	-	80,000	-
Projec	t Financing					
Source	-	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	_		
Grants		~	-	-	-	_
Current Revenue		-	_	-	-	-
Revenue Supported Bonds		_	-	-	-	-
Construction Reserves		-	_	-	_	-
Other (Developer Contributions)		-	_]	-	80,000	_
Total		-	-	_	80,000	
Has Project Financing bee	n secured Yes	No 🗸				
If no, please indicate why:	future project awaiting funding					
	ating Cost/(Savings)	Yes 🗸	No 🗌			81
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	
Non-Personnel (services/suppli	es, maintenance, utilities, etc.)	-	_		2,000	2,000
Total		-	-	-	2,000	2,000

Lampe Park Field 2 ballfield lights

Department:	Comm. Services/Parks	Contact N	Vame:	Scott Morgan, Directo				
Fund:	Room Tax (234)	Departme	ent:		Operations			
								
Type of Project: Co	mmunity Enhancement	Project Objective: Upgrade Existing Capacity						
Project Location:	Lampe Park on Waterloo Lan	ıe						
Project Description	: In addition, does it meet a Strategi	c Goal? Whic	h priority base	ed program da	nes it serve?			
This project will enhance	the lighting on Field #2 which does no	ot meet the mi	inimum standa	rds of Little	League's curre	nt national		
rules and regulations. Co	onforms with strategic goal #4 - infrast	ructure necess	ary to meet cu	rrent and futu	re service lev	els, strategic		
	mproves the provisions of public safet	1-1						
Benefits of Project:	In addition, please identify any addi	tional revenue	e this project n	ıay produce.				
This project will provide	additional safety for the youth using it	, and allow th	e Carson Valle	ey Little Leag	ue chapter to	nost post		
	ch they cannot do unless field is lit to n help increase business to nearby vendo		lard. Sponsori	ng these tourr	naments brings	s in visitors		
Trom out of area and will	help increase dusiness to hearby vend	OFS.						
			2.2					
	Mandated	Health	Preventative	Existing	Projected	Desirable		
Project meets one or	more of these criteria	& Safety	Maint.	Deficiency	Deficiency			
Please mai		<u> </u>	ليا					
I	Project Cost			7	-			
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Pre-Construction (architect	tural, engineering, legal, etc.)	-	_	_	-	-		
Construction (site prep, util	ities, inspection, mgml, etc.)	110,000	-	_	-	-		
Other (land acquisition, majo	r fixed equipment, etc.)	_	-	-	_	8 -		
Total		110,000	-	-	-	-		
		-						
Pro	ject Financing							
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		30,000	_	-	-	-		
Grants			-	-	-	-		
Current Revenue		121	-	-	-	-		
Revenue Supported Bond	ls	-	-	-	-	-		
Construction Reserves		(=)	-	-	-	-		
Other (Developer Contributio	ns)	80,000	-	-	-	-		
Total		110,000	-		_	-		
Has Project Financing I	peen secured Yes	No 🗌						
If no, please indicate wh	ny:							
<u>a</u> .								
	perating Cost/(Savings)	Yes 🗸	No 🗌					
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		
	pplies, maintenance, utilities, etc.)	-	_		-	-		
Total		(2,000)	(2,000)	(2,000)	(2,000)	(2,000)		

Aspen Water Play Park

Department:	Comm. Services/Parks	Contact I	Vame:	Scott	Morgan, D	irector
Fund:	Room Tax (234)	Departm	ent:		Operation	
Type of Project: C	ommunity Enhancement	Project C	bjective: L	Ingrade Fx	istina Cana	city
<i>V</i> 1		110ject C	bjective: 0	pgrade Dx	isting Cupu	Cuy
Project Location:	Ranchos on corner of Muir &	Lvell				
		<u></u>			· · · · · · · · · · · · · · · · · · ·	
Project Description	1: In addition, does it meet a Strategi	c Goal? Whic	h priority base	d program de	oes it serve?	
This project is the const	ruction of a zero depth water play area	using water-re	ecycling techno	ology. It is an	ticipated that	revenue
would offset expenses as	s evidenced at similar projects in north	ern Nevada.				
Benefits of Project	In addition, please identify any add	itional revenu	e this project n	ıav produce.	·	
This project will provide	e expanded summer-time recreation opposition	portunities for	the youth of th	ne community	7.	
						- Y (B
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or	· more of these criteria	& Safety	Maint.	Deficiency	Deficiency	_
	ark all apply			✓		✓
	Project Cost					
Cost	Troject Cost	FY14-15	FY15-16	FY16-17	FY17-18	EV/10 10
Pre-Construction (archite	ctural engineering legal etc.)	F114-13	F113-10	F 1 10-1/	F11/-18	FY18-19
Construction (site prep, uti		-	-	-	-	20,000
Other (land acquisition, major	- •		-	-	-	900,000
Total	equipment, etc.)		_	-	-	- 020 000
					-	920,000
Pro	oject Financing					
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		111113	1113-10	1110-17	F117-10	F 1 10-19
Grants				-	-	
Current Revenue				-	-	
Revenue Supported Bon	ds	_		_	-	
Construction Reserves		_	_	_	-	
Other (Developer Contribution	ons)	_		_	_	920,000
Total		-	_	_		920,000
Has Project Financing	been secured Yes	No 🗸				720,000
	future project awaiting funding					
				<u> </u>		
Estimated O	perating Cost/(Savings)	Yes 🗸	No 🗍			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel						20 17
Non-Personnel (services/su	upplies, maintenance, utilities, etc.)	-	_	-	_	3,000
Total		_			-	3,000
		1				2,000

Kahle Connection to Roundhill Bike Path

Department:	Comm. Services/Parks	Contact N	Name:	Scott	Morgan, D	irector
Fund:	Room Tax (234)	Departme			Operation:	
						(000)
Type of Project: Co	ommunity Enhancement	Droinet O	hiootiva. I	Inquada Eu	:-4: C	
Type of Troject. Co	Jimmunity Elmancement	Troject O	bjective: U	pgraae Ex	isiing Capa	сиу
Project Location:	Kahle Community Center, St	ateline				
	Traine Community Conton, Ser	atemic		-		
Project Description	: In addition, does it meet a Strategio	c Goal? Which	h priority base	d program de	es it serve?	
This project will link the	Round Hill Bike Path to Kahle Parkan	d perform cra	ck repair on th	e existing par	th. Conforms	with strategic
goal #4 - infrastructure n	necessary to meet current and future ser	vice levels, str	ategic goal #1	- enhances tl	ne fiscal stabil	ity and
financial structure of the	County, strategic goal #2 - enhances a	nd improves t	he provisions	of public safe	ty related serv	vices,
resources and its cultural	romote economic vitality of the commu	inity, strategic	goal #5 - pres	serves the Co	unty's natural	environment
	In addition, please identify any addi	tional revenue	this project n	av produce		
	e residents with additional and enhanced			in promice.		
		· · · · · · · · · · · · · · · · · · ·				<u> </u>
	Mandated	Health	Preventative	Existing	Projected	Desirable
Ducinet maste and an		& Safety	Maint.	Deficiency	Deficiency	
-	more of these criteria					1
	rk all apply Project Cost					
Cost	Froject Cost	FY14-15	FY15-16	FY16-17	EV15 10	F3/10 10
Pre-Construction (architec		F114-15	F115-10	F 1 10-1/	FY17-18	FY18-19
Construction (site prep, util		-	-		30,000	-
Other (land acquisition, majo		_	-	-	680,000	-
Total	A fixed equipment, etc.)	-	-	-	710,000	
T O(tal			-		710,000	-
Pro	oject Financing					
Source	Joort	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	_		
Grants		_	-	_	120,000	_
Current Revenue		-	-	_	_	_
Revenue Supported Bond	ds	_	_	_	_	-
Construction Reserves		-	_	_	590,000	-
Other (Developer Contribution	ons)	-	-	-	-	-
Total		-		-	710,000	-
Has Project Financing	been secured Yes	No 🗸				
If no, please indicate w	hy: future proj	ect awaiting f	unding			
	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	-
Non-Personnel (services/su	upplies, maintenance, utilities, etc.)	+	· ·	0.40	500	500
Total		-	-	-	500	500

Lampe Tennis Courts

Department:	Comm. Services/	Doules	Comtact	V	<u> </u>	D. //	
Fund:	Room Tax (23		Contact I			Morgan, D	
Tunu.	Room rax (2.	24)	Departme	ent:	Park	Operation	s (806)
Type of Project: Co	ommunity Enhancemen	<u></u>	Duniant O	hipatina I	In any of a P	:-1: C	•.
Type of Troject.	Jimiumty Emiancemen	.L	Troject O	bjective: U	pgraae Ex	isting Capa	city
Project Location:	Lampe Park on Wate	erloo Lar	16				
J		21100 Lat	IC				
Project Description	In addition, does it mee	t a Strategi	c Goal? Whic	h priority base	ed program d	oes it serve?	
This project includes the	addition of two tennis cour	ts at Lampe	Park. Confor	rms with strate	gic goal #4 -	infrastructure	necessary to
meet current and future s	service levels, strategic goal	#3 - will pr	romote econo	mic vitality of	the communi	ty, strategic g	oal #5 -
<u> </u>	atural environment resource						
Benefits of Project:	In addition, please identi	fy any addi	tional revenu	e this project n	nay produce.		
his project will provide r	esidents with additional and	I enhanced	recreational o	pportunities ar	nd allow for t	ournament pla	y, which
							7
		Mandated	Health	Preventative		Projected	Desirable
Project meets one or	more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
	rk all apply						✓
	Project Cost						
Cost	3		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architec	tural, engineering, legal, etc.)		_	-			
Construction (site prep, util			_	_	_	500,000	_
Other (land acquisition, majo			_	-	_	-	200_Te
Total			_	-		500,000	_
D.							
Source	ject Financing		FY14-15	EV15 16	FD5747 48	T774= 40	77140 40
Dedicated Taxes			F Y 14-15	FY15-16	FY16-17	FY17-18	FY18-19
Grants			-	-	-	-	-
Current Revenue			-	-	-	-	
Revenue Supported Bond	de		-	-	-	-	-
Construction Reserves	***		-	-	-	-	
Other (Developer Contribution	ons)		_	_	-	500,000	
Total			_	_		500,000	
Has Project Financing I	been secured Y	es 🗍	No 🗸	<u> </u>		300,000	
If no, please indicate wh		_	ect awaiting f	unding			
•		- I o proje					
Estimated O	perating Cost/(Saving	(s)	Yes 🗸	No 🗌			
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-		_		-
				. 1	I		
Non-Personnel (services/su	pplies, maintenance, utilities, etc.))	_	_	_=	1,000	1,000

Community and Senior Center

Department:	Comm. Service		Contact N	Name:	Scott	Morgan, D	irector	
Fund:	Room Tax (234)	Departme	ent: Park Opera			rations (806)	
Type of Project: C	ommunity Enhanceme	ent	Project O	bjective: U	Jpgrade Ex	isting Capa	citv	
				<u> </u>	18	<u> </u>		
Project Location:	Herbig Park							
						-		
Project Description	n: In addition, does it me	et a Strategic	Goal? Which	h priority base	d program de	oes it serve?		
This project is the comp	eletion of construction of a ose rooms, fitness facilities	joint use seni	or/community	center in the	valley. The c	enter will inc	lude a	
has the utility operator f	ee as a dedicated revenue s	source Confo	re, congregat	e dining, and d	infrastructur	eeting rooms.	This proje	
and future service levels	s, strategic goal #1 - enhance	ces the fiscal	stability and f	inancial struct	ure of the Co	untv. strategic	goal #2 -	
enhances and improves	the provisions of public sa	fety related se	ervices, strateg	gic goal #3 - w	ill promote e	conomic vital	ity of the	
community, strategic go	al #5 - preserves the Coun	nty's natural er	nvironment re	sources and its	cultural heri	tage.		
Benefits of Project	: In addition, please iden	itify any addit	ional revenue	this project m	ay produce.			
This project will provide	e residents with additional	senior and red	creational opp	ortunities. It	will also prov	ride enhanced	volunteer	
service opportunities, pr	ogram participation, and re	evenue genera	ation within th	ne Recreation I	Division.			
		Mandated	Health	Preventative	D. A. C.	D 1 . 1	D : 11	
		Mandated	& Safety	Maint.	Existing Deficiency	Projected Deficiency	Desirable	
Project meets one or	more of these criteria				Deficiency		~	
Please ma	ark all apply		_					
	Project Cost						·	
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archite	ctural, engineering, legal, etc.)		-	_	•	-	_	
Construction (site prep, uti	llities, inspection, mgmt, etc.)		7,500,000	_	-	_	_	
Other (land acquisition, maj	or fixed equipment, etc.)		_	-	-	-	_	
Total			7,500,000	-	_	-	-	
				···				
	oject Financing							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			-	-	-	-	_	
Grants			-	-	-	-	_	
Current Revenue			3,500,000	-	-	-	_	
Revenue Supported Bon	ds		4,000,000	-	-	-	_	
Construction Reserves			-	-	-	-	_	
Other (Developer Contributi	ons)		_	-	-	-	_	
Total			7,500,000	-	-	_	-	
Has Project Financing	been secured	Yes 🗸	No 🗌					
lf no, please indicate w	hy:							
	perating Cost/(Savin	igs)	Yes 🗸 💈	No 🗌				
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Type of Cost/(Savings)			1114-13					
Type of Cost/(Savings) Personnel			250,000	250,000	250,000	250,000	250,000	
Type of Cost/(Savings) Personnel	upplies, maintenance, utilities, et	c.)						

Herbig Park

Department:	Comm. Services/Parks	Contact N	Vamas	San44	Monace	Nine et :	
Fund:	Room Tax (234)	Departme			Scott Morgan, Directo Park Operations (806)		
	TROOM TAX (254)	Departing	ciit.	Fark	Operation	18 (800)	
Type of Project: C	ommunity Enhancement	Project Objective: Upgrade Existing Capacity					
Project Location:	Herbig Park on Waterloo Lan	1e		<u> </u>			
Project Description	no la addition describeration (Control	C lo mi					
This project is the const	n: In addition, does it meet a Strategic ruction of Park facilities to support the	Goal? Which	n priority base	ed program d	oes it serve?		
include walking paths la	andscaping and access to the skateboard	park. Confor	mily center in	the valley. I	ne improvem	ents will	
meet current and future	service levels, strategic goal #1 - enhan	ces the fiscal s	stability and fi	nancial struct	ture of the Cou	inty strategic	
goal #2 - enhances and	improves the provisions of public safety	y related servi	ces, strategic	goal #3 - will	promote econ	omic vitality	
of the community, strate	egic goal #5 - preserves the County's na	tural environn	nent resources	and its cultur	ral heritage.	1 par	
Benefits of Project	In addition, please identify any addi	tional revenue	e this project r	nav produce			
This project will provide	e residents with additional senior and re	creational opp	ortunities.	my produce.			
	Mandated	Health	Preventative		Projected	Desirable	
Project meets one or	more of these criteria	& Safety	Maint.	Deficiency	Deficiency		
	ark all apply			✓		✓	
	Project Cost						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archite	ctural, engineering, legal, etc.)	-	-		_		
Construction (site prep, uti	ilities, inspection, mgmt, etc.)	150,000	_	_	-	_	
Other (land acquisition, maj	or fixed equipment, etc.)	-	-	-	_		
Total		150,000	-	_	— -	-	
Pro	oject Financing						
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes	3	150,000	-	-	_		
Grants		-	-	-	_	_	
Current Revenue		- 1	-	-	-	-	
Revenue Supported Bon	ds	-	-	-	-	-	
Construction Reserves		-	-	-	-	-	
Other (Developer Contribution	ons)	-		-	-		
Total		150,000	~				
Has Project Financing	been secured Yes 🗸	No 🗌					
If no, please indicate w	hy:						
Estimated O	perating Cost/(Savings)	Yes 🗸	No 🗍				
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
31		22			- 11/-10	1 1 10-17	
		_ 1	_		1		
Personnel	upplies, maintenance, utilities, etc.)	1,000	1,000	1,000	1,000	1,000	

River Parks

Department:	Comm. Services/Parks	s Contact Name: Scott Morgan, Director				
Fund:	Room Tax (234)	Departme	ent:	Park	Operation	s (806)
Type of Project: Co	ommunity Enhancement	Project O	bjective: U	Ingrado Ex	istina Cana	oitu
13pe of Flogeett Oc	January Dimension	Trojecto	bjective. C	pgrade Ex	isting Capa	cuy
Project Location:	Centerville Ln and Genoa Ln,					
	Control vine En and Genera En,			<u> </u>		
Project Description	: In addition, does it meet a Strategic	Goal? Whici	h priority base	ed program de	oes it serve?	
This project is the devel	opment of river parks for access to the G	Carson River.	Amenities wi	ill include har	ndicap access	to the river,
restrooms, pathways, and	d picnic facilities. Three parks exist: W	illow Bend(6	.42 acres by C	enoa); River	Bend	
(3.66 acres at Waterloo	and Hwy. 756); Rocky Bend (7.34 acre	es by the power	er dam)Confor	ms with strate	egic goal #4 -	
structure of the County	to meet current and future service levels	s, strategic go	al #1 - enhanc	es the fiscal s	tability and fi	nancial
1#3 - will promote econor	strategic goal #2 - enhances and impromic vitality of the community, strategic	ves the provis	sions of public	safety related	services, stra	itegic goal
land its cultural heritage						resources
	In addition, please identify any addit					
This project will provide	e residents with river access and enhance	ed recreations	al opportunitie	s, such as fis	hing and picn	icking.
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or	more of these criteria	& Safety	Maint.	Deficiency	Deficiency	
_	rk all apply					✓
	Project Cost					
Cost	110jeet Cost	FY14-15	FY15-16	FY16-17	EV/17 10	EV40.40
		F114-15	F 1 15-10		FY17-18	FY18-19
Pre-Construction (architec		-	-	50,000	50,000	50,000
Construction (site prep, uti Other (land acquisition, maje		-	-	350,000	350,000	350,000
	or fixed equipment, etc.)	-	-	-	-	-
Total		-	-	400,000	400,000	400,000
Pro	ject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		_				
Grants		_	_	400,000	400,000	400,000
Current Revenue		_	_	-	400,000	400,000
Revenue Supported Bon	ds	_	_	_	_	-
Construction Reserves		_		_	_	_
Other (Developer Contribution	ons)	_			_	_
Total		_	_	400,000	400,000	400,000
Has Project Financing	been secured Yes	No 🗸	<u> </u>	400,000	400,000	400,000
If no, please indicate w		ct awaiting f	unding			
ito, preude indicate ii	Idear proje	ct awaiting i	unumg			
Estimated O	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		1=1	.=:	30,000	30,000	30,000
Non-Personnel (services/si	applies, maintenance, utilities, etc.)	14,	-	10,000	10,000	10,000
Total		-	-	40,000	40,000	40,000
				- 3,000		- 5,000

Aspen Park Asphalt/Playground Reconstruction

Danautaranta	G G /D .		· · ·			
Department:	Comm. Services/Parks	Contact I			Morgan, D	
Fund:	Room Tax (234)	Departm	ent:	Park	Operation	s (806)
Type of Project: Co	ommunity Enhancement	Project O	bjective: (Jpgrade Ex	isting Capa	ıcitv
		<u> </u>	<u> </u>	18		
Project Location:	Ranchos on corner of Muir &	Lyell		, .		
Project Description	1: In addition, does it meet a Strategi	c Goal? Whic	h priority bas	ed program d	oes it serve?	
This project includes the	e reconstruction of the play area, asphal	t pathways ar	id specific are	as of the park	ing lot. These	e areas have
degraded to the point w	here they can no longer be maintained	properly. Con	forms with str	ategic goal #4	4 - infrastructu	ire necessary
to meet current and futu	re service levels, strategic goal #2 - enh	ances and im	proves the pro	visions of pul	blic safety rela	ated services,
strategic goal #3 - will p	oromote economic vitality of the commu	inity, strategio	e goal #5 - pre	serves the Co	unty's natural	environment
	In addition, please identify any addi	tional revenu	e this project	nav produce		
This project will provide	e safer asphalt surfaces for park users a	nd reduce mai	intenance effor	rts It will als	o bring the nl	av equipment
up to current standards.			michanice crio	its. It will als	o or mg the pr	ay equipment
<u>. </u>						
	Mandated	Health	Preventative	Existing	Projected	Desirable
		& Safety	Maint.	Deficiency	Deficiency	Desirable
	more of these criteria			V		
	rk all apply					
part -	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archited	ctural, engineering, legal, etc.)	-	-	-	-	<u> </u>
Construction (site prep, uti	-	150,000	-	-	-	_
Other (land acquisition, majo	or fixed equipment, etc.)	_	-	-	- '	-
Total		150,000	-	ч г.	-	-
-						
Pro	ject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		150,000	_	_	_	
Grants		_	_	_	_	
Current Revenue		_	_	_	_	
Revenue Supported Bon	ds	_	_	_	_	4
Construction Reserves		_	_	_		
Other (Developer Contribution	ons)	_	_	_	_	0.04
Total		150,000				
Has Project Financing	been secured Yes	No 🗍	<u> </u>			
If no, please indicate w		110				
ar no, preuse marente (12.7 •					
Estimated O	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)	Learning Coor (Durings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		1 1 1 1 4 - 1 3	1112-10	F 1 10-1/	F I I /-18	F 1 18-19
	applies, maintenance, utilities, etc.)	(2.000)	-	-	-	- 11
Total	oppies, maintenance, utilities, etc.)	(2,000)	-	-	-	-
ı vtai		(2,000)	-	-	-	-

Kahle Park Bleacher Walls

					1			
Department:	Comm. Services		Contact N		Scott	Morgan, D	irector	
Fund:	Room Tax (2	234)	Departme	ent:	Park	Operation	s (806)	
Type of Project: Co	mmunity Enhanceme	ent	Project O	bjective: \(\)	Ingrade Ex	istina Cana	eitu.	
<u> </u>			Trojecto	bjective. C	PETHIC LA	sung Cupu	cuy	
Project Location:	Kahle Park, Stateli	ne						
	The state of the s				· · · · · · · · · · · · · · · · · · ·			
Project Description	: In addition, does it me	et a Strategia	Goal? Whic	h priority has	ed program d	nas it sama?		
This project is the contin	ued phased construction of	of a retaining	wall for erosi	on control and	su program a	ting at Kahle	Park along	
the east side of the two s	occer fields. Conforms wi	th strategic go	oal #4 - infras	structure neces	sarv to meet o	current and fu	ture service	
levels, strategic goal #5	- preserves the County's n	atural environ	nment resourc	es and its cult	ural heritage.			
	In addition, please identerosion along the east slo							
This project will prevent	erosion along the east sio	pe and add to	the enjoyme	nt of park user	rs.			
		Mandated	Health	Dunanantation	T-1-41	D 1 4 1	D : 11	
		ivialiuated	& Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable	
Project meets one or	more of these criteria						~	
Please mark all apply			_					
Project Cost								
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (architec	tural, engineering, legal, etc.)		_	_	_		_	
Construction (site prep, utilities, inspection, mgmt, etc.)			_	_	15,000		15,000	
Other (land acquisition, majo			_	_	-	_	15,000	
Total				_	15,000		15,000	
		-			10,000		15,000	
Pro	ject Financing							
Source	Joernand		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	X 113 10	1110-17	F117-10	F I 10-17	
Grants			_	-	-	-	-	
Current Revenue			-	-	-	-	-	
Revenue Supported Bond	da		-	-	-	-	-	
Construction Reserves	112		-	-	-	-	-	
Other (Developer Contribution	nna)		-	-	15.000	-	-	
Total	ons)		-	-	15,000	-	15,000	
				-	15,000	-	15,000	
Has Project Financing		C=47	No 🗸					
If no, please indicate wl	ly:	future proje	ct awaiting f	unding				
wa								
	perating Cost/(Savin	igs)	Yes	No 🗸				
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			-	-		-		
Non-Personnel (services/su	ipplies, maintenance, utilities, et	c.)	-			-	-	
Total			-	-	-	-	-	

Lampe Park Paver Improvements

D				1		
Department:	Comm. Services/Parks	Contact I			Morgan, D	
Fund:	Room Tax (234)	Departm	ent:	Park	Operation	s (806)
Type of Project: Co	ommunity Enhancement	Project C	bjective: (Ingrade Fx	isting Cana	acity
			bjeetive. (opgrade Da	isting Cupt	icity
Project Location:	Lampe Park on Waterloo La	ane				
Project Description	: In addition, does it meet a Strateg	ric Goal? Whic	ch priority bas	red program a	loes it serve?	
This project is the ongoing	ng paver improvements to Lampe Par	rk to replace a	reas of DG pat	hway, which	are labor inte	nsive to
maintain, non ADA acce	ssible and frequently too muddy to tr	averse. Paver	pathways will	be placed in	high traffic ar	reas. Staff
will install materials to re	educe cost. Conforms with strategic g	oal #4 - infrast	tructure necess	sary to meet c	urrent and fut	ure service
levels, strategic goal #5	- preserves the County's natural envir	onment resour	ces and its cul	tural heritage		
Benefits of Project:	In addition, please identify any add	ditional revenu	ue this project i	may produce		
The project will reduce 1	abor costs and beautify the park.		p. ej cor.	produce.		
	and the second s					
	Mandated	Health	Preventative	Existing	Projected	Desirable
D		& Safety	Maint.	Deficiency	Deficiency	
Project meets one or			~			V
Please mar						
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architec		-	-	-	-	
Construction (site prep, util		-	10,000	10,000	-	1 -
Other (land acquisition, majo	r fixed equipment, etc.)	-	-	-	-	-
Total			10,000	10,000	· -	-
	ject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	10,000	10,000	-	1
Grants		-	-	-	-	_
Current Revenue		_	_	-	_	_
Revenue Supported Bond	ls	_	-	-	_	1111 _
Construction Reserves		_	***	_	-	
Other (Developer Contributio	ns)	-	-	_	-	
Total		-	10,000	10,000	_	-
Has Project Financing b	peen secured Yes	No 🗸				
If no, please indicate wh	ry: future proj	ect awaiting f	unding			
	1 3					
Estimated O ₁	perating Cost/(Savings)	Yes 🗸	No 🗍			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		İ -				
Non-Personnel (services/su	pplies, maintenance, utilities, etc.)	_	(1,000)	(1,000)	(1,000)	(1,000)
Total		_	(1,000)	(1,000)	(1,000)	(1,000)
				(~,000/	(1,000)	(4,000)

Topaz Ranch Estates Parking Lot Improvements

Department:	Comm. Services/Pa	arks	Contact I	Name:	Scott	Morgan, D	irector	
Fund:	Room Tax (234	 	Departm	ent:		Operation		
					•			
Type of Project: C	ommunity Enhancement		Project O	bjective: U	Ingrade Fr	istina Cana	city	
			1-1-0	Djootivo. C	PS, and Ex	isting Cupu	City	
Project Location:	Topaz Ranch Estates P	ark						
Project Description	1: In addition, does it meet	a Strategio	c Goal? Whic	h priority base	ed program d	oes it serve?		
Project will pave existing	g gravel parking lot. Conform	ns with str	ategic goal #	4 - infrastructu	re necessary	to meet currer	nt and future	
service levels, strategic	goal #5 - preserves the County	y's natural	environment	resources and	its cultural he	eritage.		
Benefits of Project	In addition, please identify	any addi	tional revenu	e this project i	nay produce.			
The new asphalt parking	g lot will increase accessibility	and redu	ce dust at the	TRE park.				
	N	1andated	Health	Preventative	Existing	Projected	Desirable	
Project meets one or	more of these criteria		& Safety	Maint.	Deficiency	Deficiency		
	urk all apply			1				
Project Cost								
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archite	ctural, engineering, legal, etc.)		10,000	_	_			
Construction (site prep, uti			140,000	_	_	_	_	
Other (land acquisition, maj			-	_	_	_	_	
Total			150,000	-	-	-	_	
Pro	ject Financing							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			150,000	- 1	-	-	_	
Grants			-	-	-	-	_	
Current Revenue			-	-	-	-	-	
Revenue Supported Bon	ds		-	_	-	-	-	
Construction Reserves			: *	-	-	-	_	
Other (Developer Contributi	ons)		-	_		-	-	
Total			150,000	-	_	-	-	
Has Project Financing	been secured Yes	5 🗸	No 🗌	***************************************				
If no, please indicate w	hy:							
	perating Cost/(Savings)	Yes 🗸	No 🗌				
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			1,000	1,000	1,000	1,000	1,000	
	upplies, maintenance, utilities, etc.)		-	-	-	_		
Total			1,000	1,000	1,000	1,000	1,000	

Brautovich Park Renovation/Dog Park

D44						
Department: Fund:	Comm. Services/Parks	Contact I			Morgan, D	
runa:	Room Tax (234)	Departm	ent:	Park	Operation	s (806)
			_			
Type of Project: Co	mmunity Enhancement	Project C	bjective: U	Jpgrade Ex	isting Capa	city
Project Location:	Brautovich Park off North I	enjamin to	p of Kingsb	ury Grade		
Th. 1 (Th. 1 (1)						
Project Description	: In addition, does it meet a Strate	gic Goal? Whic	ch priority base	ed program d	oes it serve?	
I his project will provide	for a dog park area and separate that	area. Conform	ns with strateg	ic goal #4 - ii	nfrastructure n	ecessary to
strategic goal #5 - preser	ervice levels, strategic goal #2 - enhrves the County's natural environmen	ances and impr t resources and	oves the provi	Sions of publi	ic safety relate	ed services,
	In addition, please identify any ad					
Increased use, reduce wa	ter consumption, enhance the neighb	orhood and red	uce maintenan	nce cost		
	Mandated	l Health	Preventative	Existing	Projected	Desirable
Decised week	and the term	& Safety	Maint.	Deficiency	Deficiency	
Project meets one or		✓			~	✓
Please mar	Project Cost					
Cost	Toject Cost	FY14-15	EV/15 16	EV16 18	T71/4 = 40	77714
		+	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		10,000	-	-	-	7
Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.)		-	60,000	-	-	= 1 m/l-
Total	i naca equipment, etc.)	10,000	60,000	-	-	
x otal		10,000	60,000	-	-	-
Pro	ject Financing					
Source	jeet k mantem 5	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		10,000	60,000	1 1 10 17	1117-10	F 1 10-19
Grants		-	- 00,000	_	_	
Current Revenue		_	_	_	_	
Revenue Supported Bond	ls	_	_	_	_	
Construction Reserves		_	_	_	_	
Other (Developer Contribution	ns)	_	-	_	_	-
Total		10,000	60,000	-	-	- F - 1
Has Project Financing b	een secured Yes	No 🗌				
If no, please indicate wh	y:					
						6.21
Estimated Op	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	- 1	_	- 1	10-1
Non-Personnel (services/sup	pplies, maintenance, utilities, etc.)	_	(10,000)	(10,000)	(10,000)	(10,000)
Total		_	(10,000)	(10,000)	(10,000)	(10,000)

Zephyr Cove & Kahle Play Equipment

Department:	Comm. Services	/Parks	Contact N	lame:	Scott I	Morgan, D	irector
Fund:	Room Tax (2	34)	Departme	ent:	Park	Operations	s (806)
						-	
Type of Project: Co	ommunity Enhancemen	nt	Project O	bjective: U	lpgrade Exi	 isting Capa	citv
				J	F 6		
Project Location:	Kahle and Zephyr C	ove Park	Lake Taho	e			· · · · · · · · · · · · · · · · · · ·
Project Description	: In addition, does it mee	et a Strategic	Goal? Which	priority base	d program do	es it serve?	<u> </u>
Benefits of Project:	In addition, please ident	ify any addit	ional revenue	this project u	iav produce		
	additional recreation facil			titis project ii	iuy produce.		
1 J							
		Mandated	Health	Preventative	Existing	Projected	Desirable
-			& Safety	Maint.	Deficiency	Deficiency	
Project meets one or more of these criteria Please mark all apply			✓			V	/
				 -			
Cost	Project Cost	<u> </u>	FY14-15	FY15-16	FY16-17	EV17.10	EV10 10
			F114-15	F 1 15-10	F Y 10-1/	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.)		-	-	-	_	-	
Other (land acquisition, major			-	-	60,000	-	60,000
Total	or nixed equipment, etc.)		_	_	60,000		60,000
					00,000	_	00,000
Pro	ject Financing						
Source	J		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	_	60,000	_	60,000
Grants			_	_	_	_	-
Current Revenue			_	-	-	_	_
Revenue Supported Bon	ds		_	-	-	_	_
Construction Reserves			_	-	-	-	-
Other (Developer Contribution	ons)		-	_	-	-	-
Total			-	-	60,000	-	60,000
Has Project Financing	been secured	Yes 🗸	No 🗌				=======================================
If no, please indicate w	lıy:						
Estimated O	perating Cost/(Savin	gs)	Yes 🗌	No 🗸			
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	-	-
Non-Personnel (services/su	upplies, maintenance, utilities, etc	:.)	93	2	2	-	-
Total			-	3	-		2

Stateline to Stateline Bike Path

Donautmant	C	la		T		-
Department:	Comm. Services/Parks	Contact I			Morgan, D	
Fund:	Room Tax (234)	Departm	ent:	Park	Operation	s (806)
Type of Project: Con	nmunity Enhancement	Project O	bjective: (Jpgrade Ex	isting Capa	ıcitv
				18		
Project Location:	Laura Drive section, Stateline					
	In addition, does it meet a Strategic		priority hasad	nrogram do	ne it samu?	
This project is the construction	ction of a new bike/pedestrian path from	n Kalhe Drive	e to the Edgew	nod golf com	rse Through	3
Memorandum of Understa	nding between 10 jurisdictions at the la	ake, a planning	g process has b	peen initiated	to plan a Nev	ada side
stateline to stateline, bike p	oath along Lake Tahoe. Douglas Coun	ty has been se	lected for the	first demonst	ration project.	Funding will
come from Southern Neva	da Land Act money, as well as State Q	uestion I fund	ling. Conform	s with strateg	ic goal #4 - in	frastructure
necessary to meet current a	and future service levels, strategic goal	#1 - enhances	the fiscal stat	oility and fina	ncial structure	e of the
leconomic vitality of the co	enhances and improves the provisions	of public safe	ety related serv	ices, strategio	c goal #3 - wi	ll promote
	mmunity, strategic goal #5 - preserves				es and its culf	tural heritage.
Benefits of Project:	In addition, please identify any addition	onal revenue t	his project ma	y produce.		-
This project will improve b	pike/pedestrian access along the Nevad	a side of Lake	Tahoe from s	tateline to sta	teline.	
	Mandated	Health	Preventative	Est d	D : 1	5
_ = -	Mandated	& Safety	Maint.	Existing Deficiency	Projected Deficiency	Desirable
Project meets one or r	nore of these criteria	₩ Surety			Deficiency	V
Please mark	k all apply				ليبيا	
P	roject Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectur	ral, engineering, legal, etc.)	_	-	-	_	_
Construction (site prep, utilitie	es, inspection, mgmt, etc.)	900,000	-	-	_	1114
Other (land acquisition, major f	ixed equipment, etc.)	_	-	**	_	_
Total		900,000	-		_	
D .						
Source	ect Financing	FY14-15	FY15-16	FY16-17	FY17-18	EV10.10
Dedicated Taxes		1114-13	F115-10	F110-1/	F X 1 /- 18	FY18-19
Grants		-	-	-	-	
Current Revenue		-	-	-	-	-
Revenue Supported Bonds		-	-	· -	-	-
Construction Reserves		-	-	-	-	7
Other (Developer Contributions)	000 000	-	, - 0	-	-
Total	,	900,000	-	-	-	-
Has Project Financing be	you Vo	900,000	-	-		-
		No 🗸				
ii iio, piease indicate wny	funding secured through the Tahoe t	ransportation	n district			
Estimated Op	erating Cost/(Savings)	Yes 🗸	No 🗍			
Type of Cost/(Savings)	5 (FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		3,000	3,000			
Non-Personnel (services/supp	lies, maintenance, utilities, etc.)	3,000	3,000	3,000	3,000	3,000
Total	,	2 000	2 000	2.000	2.000	2.000
A 01811		3,000	3,000	3,000	3,000	3,000

Park ADA improvements

Project Community Enhancement Project Objective: Upgrade Existing Capacity	Department:	Comme Comment / Do 1					
Type of Project: Community Enhancement Project Objective: Upgrade Existing Capacity Project Location: Various existing Park locations							
Project Location: various existing Park locations Project Description: In addition, does it meet a Strategic Good? Which priority based program does it serve? This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal 44 - infrastructure necessary to meet current and future service levels, strategic goal 45 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated Health Safety Preventative Existing Projected Deficiency D	runu:	Room Tax (234)	Departm	ent:	Park	Operation	s (806)
Project Location: various existing Park locations Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal 44 - infrastructure necessary to meet current and future service levels, strategic goal 45 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated Health Safety Preventative Existing Projected Deficiency Defici							
Project Description: In addition, does it meet a Strategic Gont? Which priority based program does it serve? This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal 44 - infrastructure necessary to meet current and future service levels, strategic goal 45 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated Health Safety Preventative Existing Projected Deficiency	Type of Project: Con	nmunity Enhancement	Project O	bjective: (Jpgrade Ex	isting Capa	acity
Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated							
This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal #5 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated	Project Location:	various existing Park location	ns				
This project is to upgrade the Lampe Park restrooms to bring them into compliance with current ADA standards. Conforms with strategic goal #5 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated							
strategic goal #4 - infrastructure necessary to meet current and future service levels, strategic goal #5 - preserves the County's natural environment resources and its cultural heritage. Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated Health Safety Preventative Existing Projected Desirable Deficiency	Project Description:	In addition, does it meet a Strategic	Goal? Which	priority based	d program do	es it serve?	
Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated Project meets one or more of these criteria Please mark all apply Project Cost	I his project is to upgrade t	the Lampe Park restrooms to bring the	em into compl	iance with cur	rent ADA star	ndards. Confo	orms with
Benefits of Project: In addition, please identify any additional revenue this project may produce. This project will allow for comfortable use of restrooms by all park users. Mandated Project meets one or more of these criteria Please mark all apply Project Meets one or more of these criteria Please mark all apply Project Cost FY14-15	natural environment resour	ces and its cultural heritage	uture service le	evels, strategi	c goal #5 - pi	reserves the C	county's
This project will allow for comfortable use of restrooms by all park users. Mandated Health Reserve Maint. Deficiency Defi							
Mandated Health & Safety Maint. Deficiency Defi	Benefits of Project:	In addition, please identify any addit	ional revenue	this project m	ay produce.		
Project meets one or more of these criteria	This project will allow for	comfortable use of restrooms by all p	ark users.				
Project meets one or more of these criteria							
Project meets one or more of these criteria		Mandated					Desirable
Please mark all apply	Project meets one or n	nore of these criteria	& Salety	Maint.		Deficiency	
FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Pre-Construction (architectural, engineering, legal, etc.)	Please mark				Ľ		
Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.) Total Project Financing Source FY14-15 FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes Grants Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total Total Source FY14-15 FY16-16 FY16-17 FY17-18 FY18-19 PY18-19 P	Pı	roject Cost					
Pre-Construction (architectural, engineering, legal, etc.) - 10,000 - </td <td>Cost</td> <td></td> <td>FY14-15</td> <td>FY15-16</td> <td>FY16-17</td> <td>FY17-18</td> <td>FY18-19</td>	Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Construction (site prep, utilities, inspection, mgmt, etc.)	Pre-Construction (architectur	-	10,000	_	_		
Project Financing	Construction (site prep, utilities, inspection, mgmt, etc.)		_		_	_	_
Project Financing FY14-15 FY15-16 FY16-17 FY17-18 FY18-19	Other (land acquisition, major fi	ixed equipment, etc.)	_	-	_	_	_
FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes	Total		-	55,000	-		_
FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Dedicated Taxes							===
Dedicated Taxes	Proje	ect Financing					
Grants Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total As Project Financing been secured If no, please indicate why future project awaiting funding Estimated Operating Cost/(Savings) Fy14-15 Fy15-16 Fy16-17 Fy17-18 Fy18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.)	Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Current Revenue Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total As Project Financing been secured Yes No If no, please indicate why future project awaiting funding Estimated Operating Cost/(Savings) Fy14-15 Fy15-16 Fy16-17 Fy17-18 Fy18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.)	Dedicated Taxes		_	-	-	-	
Revenue Supported Bonds Construction Reserves Other (Developer Contributions) Total - 55,000	Grants		-	-	-	-	-
Construction Reserves Other (Developer Contributions) - 55,000	Current Revenue		-	-	-	-	-
Other (Developer Contributions) - 55,000	Revenue Supported Bonds		_	-	-	-	_
Total - 55,000 Has Project Financing been secured Yes No If no, please indicate why future project awaiting funding Estimated Operating Cost/(Savings) Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total			-	-	-	-	-
Has Project Financing been secured Yes No If no, please indicate why future project awaiting funding Estimated Operating Cost/(Savings) Yes No Image: No	Other (Developer Contributions))	-	55,000	-		-
Estimated Operating Cost/(Savings) Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total	Total		-	55,000	_	_	-
Estimated Operating Cost/(Savings) Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total			No 🗸				
Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total	If no, please indicate why	future project awaiting funding					
Type of Cost/(Savings) FY14-15 FY15-16 FY16-17 FY17-18 FY18-19 Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total	T						
Personnel Non-Personnel (services/supplies, maintenance, utilities, etc.) Total		erating Cost/(Savings)					
Non-Personnel (services/supplies, maintenance, utilities, etc.)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Total			-	-	-	-	-
Total		ies, maintenance, utilities, etc.)	-	-	-	-	-
	Total		17.00	-	121	-	-

Kahle Community Center Expansion

Department:	Comm. Services/Pa	rks	Contact Name: Scott Morgan, Director					
Fund:	Room Tax (234)		Departme			Operation		
	1100111 1 11/1 (201)	<i></i>	Беригин	JIII.	I alk	Oper atton	3 (000)	
Type of Project: Co	ommunity Enhancement		Project O	hiostina I	T1- P	· C	•.	
Type of Froject.	mindinty Emilancement		prioject O	bjective: U	Opgraae Ex	isting Capa	icity	
Project Location:	Kahle Community Cen	ter, Sta	iteline					
B 1 (B) 1 (I								
Project Description	: In addition, does it meet a	Strategic	Goal? Whic	h priority base	ed program d	oes it serve?		
Made possible with a dor	additional approximately 2000 nation from Big George Ventu	square to	eet of program	mmable space	in the attic sp	ace above ph	ase one.	
current and future service	e levels, strategic goal #I - enl	nes. Com	oms wun su a fiscal stabil:	ategic goal #4	al structure of	the Country	to meet	
#2 - enhances and impro	ves the provisions of public sa	afety rela	ted services.	strategic goal :	#3 - will nron	note economic	strategic goar	
the community, strategic	goal #5 - preserves the Count	y's natura	al environme	it resources ar	nd its cultural	heritage.	vitality of	
	In addition, please identify a							
This project will provide	needed usable space and imp	rove the	appearance o	f the facility.	y produces			
	— Ma	andated	Health	Preventative	Existing	Projected	Desirable	
			& Safety	Maint.	Deficiency	Deficiency	Desirable	
Project meets one or	more of these criteria						V	
Please mar								
Project Cost								
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (architect			-	-	200,000		_	
Construction (site prep, utilities, inspection, mgmt, etc.)			-	-	1,800,000	-	1	
Other (land acquisition, majo	r fixed equipment, etc.)			-	-	_	-	
Total			-	_	2,000,000	-		
	ject Financing							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			-	-	-	-		
Grants			-	-	-	-	-	
Current Revenue			-	-	-	-	-	
Revenue Supported Bond	ls		-	-	-	-	-	
Construction Reserves			~	-	-	-	-	
Other (Developer Contribution	ns)		-	-	2,000,000	_	-	
Total			-	_	2,000,000	- T.		
Has Project Financing b	peen secured Yes		No 🗸					
If no, please indicate w	future project awaiting fund	ing						
	perating Cost/(Savings)		Yes 🗸	No 🗌				
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			-	-	-	-	_	
Non-Personnel (services/sup	pplies, maintenance, utilities, etc.)		-	-	(5,000)	(5,000)	(5,000)	
Total			-	-	(5,000)	(5,000)	(5,000)	

Kahle Park Sports Turf

Department:	Comm. Services/Parks	Contact Name: Scott Morgan, Director				
Fund:	Room Tax (234)	Departme			Operations	
	2001		<u> </u>	Tark	Operations	(000)
Type of Project: Co	ommunity Enhancement	Project O	hioativo. I	In ave a da Es	:-4: C	. • ,
Type of Troject. Co	minumey Emancement	Troject O	bjective: L	pgraae Ex	isting Capa	city
Project Location:	Kahle Park, Stateline	<u></u>		<u></u>		
Project Description	: In addition, does it meet a Strategic	Goal? Which	priority based	d program do	es it serve?	
This project replaces exist	sting grass with all weather sports turf re	educing water	consumption	and utility bil	ls. Sports turf	will also
lallow for an expanded us	e at the facility. Conforms with strategic	goal #4 - inf	rastructure nec	essary to med	et current and	future
improves the provisions	oal #1 - enhances the fiscal stability and of public safety related services, strategi	financial stru	icture of the C	ounty, strateg	gic goal #2 - e	nhances and
strategic goal #5 - preser	ves the County's natural environment res	sources and it	ni promote ecc s cultural herit	momic vitant age	y or the comm	iunity,
	In addition, please identify any additi			_		
This project will reduce i	maintenance costs and add to the enjoyn	nent of park u	sers.	ay produce.		
		- Part				
	Mandated	Health	Preventative	Existing	Projected	Desirable
Duning to the same of the		& Safety	Maint.	Deficiency	Deficiency	
	more of these criteria			✓		✓
	rk all apply					
Cost	Project Cost	EV14.15	DV17.16	77874 C 4 P	F7145 40	
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architec Construction (site prep, util		-	-	-	-	-
Other (land acquisition, majo		_	*	-	2,000,000	**
Total	i nxed equipment, etc.)	-	-	-	-	
Total		-		-	2,000,000	-
Pro	ject Financing					
Source	-	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	- 1	-	-	
Grants		-	-	-	#	2
Current Revenue		-	-	1-		
Revenue Supported Bond	ls	=	-	-	-	2
Construction Reserves		5	_		_	
Other (Developer Contributio	ns)	=	5.		2,000,000	*
Total		-	2.5	10	2,000,000	-
Has Project Financing b	oeen secured Yes	No 🗸		<u></u>		
If no, please indicate w	future project awaiting funding					
iwi .						
	perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		8=	-	(14)	-	-
	pplies, maintenance, utilities, etc.)	S=0	-	-	(30,000)	(30,000)
Total		-		-	(30,000)	(30,000)

Ballfield Remetering

Department:	Comm. Services/Parks	Contact N	Vame:	Scott	Morgan, D	irector
Fund:	Room Tax (234)	Departme	ent:	Park	Operations	s (806)
Type of Project: Cor	nmunity Enhancement	Project O	bjective: U	Ipgrade Ex	isting Capa	citv
Project Location:	Aspen and Stodick Parks					
Project Description:	In addition, does it meet a Strategic	Goal? Which p	priority based	program doe	s it serve?	
This project will install sep	parate electrical meters for ballfield lig	hts at Ranchos	Aspen and St	odick Parks.	Conforms wit	h strategic
financial structure of the C	cessary to meet current and future servi	ce levels, stra	tegic goal #1 -	enhances the	fiscal stabilit	y and
	In addition, please identify any addition	onal revenue t	his proiect ma	v produce.		
	demand charges at each facility. Esti				r month that 1	ights are
used for each facility The	payback for the \$30,000 project will be	less than 3 ye	ears.			-5
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or i	more of these critoria	& Safety	Maint.	Deficiency	Deficiency	
Please mar				✓		V
	Project Cost					
Cost	roject cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectu	iral, engineering, legal, etc.)	_	_			7 1 10 17
Construction (site prep, utilities, inspection, mgmt, etc.)		_	_	_	30,000	
Other (land acquisition, major fixed equipment, etc.)		_	_	_	-	7 m
Total		-	-	_	30,000	
	ject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	9 -	-
Grants		-	-	-	-	
Current Revenue		-	-	-	-	-
Revenue Supported Bonds				- 1		
1		-	-	-	-	-
Construction Reserves		-	-	-	-	-
Construction Reserves Other (Developer Contributions				-	30,000	
Construction Reserves Other (Developer Contributions Total	s)	-	-	- - -	30,000	
Construction Reserves Other (Developer Contributions Total Has Project Financing be	een secured Yes	- - - No 🗸		- - -		
Construction Reserves Other (Developer Contributions Total Has Project Financing be	s)		- - -	- - -		
Construction Reserves Other (Developer Contributions Total Has Project Financing be If no, please indicate wh	een secured Yes [- - - - No	-		
Construction Reserves Other (Developer Contributions Total Has Project Financing be If no, please indicate wh	een secured Yes	No 🗸	1	- - - - FY16-17	30,000	FY18-19
Construction Reserves Other (Developer Contributions Total Has Project Financing be If no, please indicate wh	een secured Yes [No ✓ Yes ✓	No []	- - - - FY16-17		FY18-19
Construction Reserves Other (Developer Contributions Total Has Project Financing be If no, please indicate wh Estimated Op Type of Cost/(Savings)	een secured Yes future project awaiting funding perating Cost/(Savings)	No ✓ Yes ✓	No []	FY16-17	30,000	FY18-19

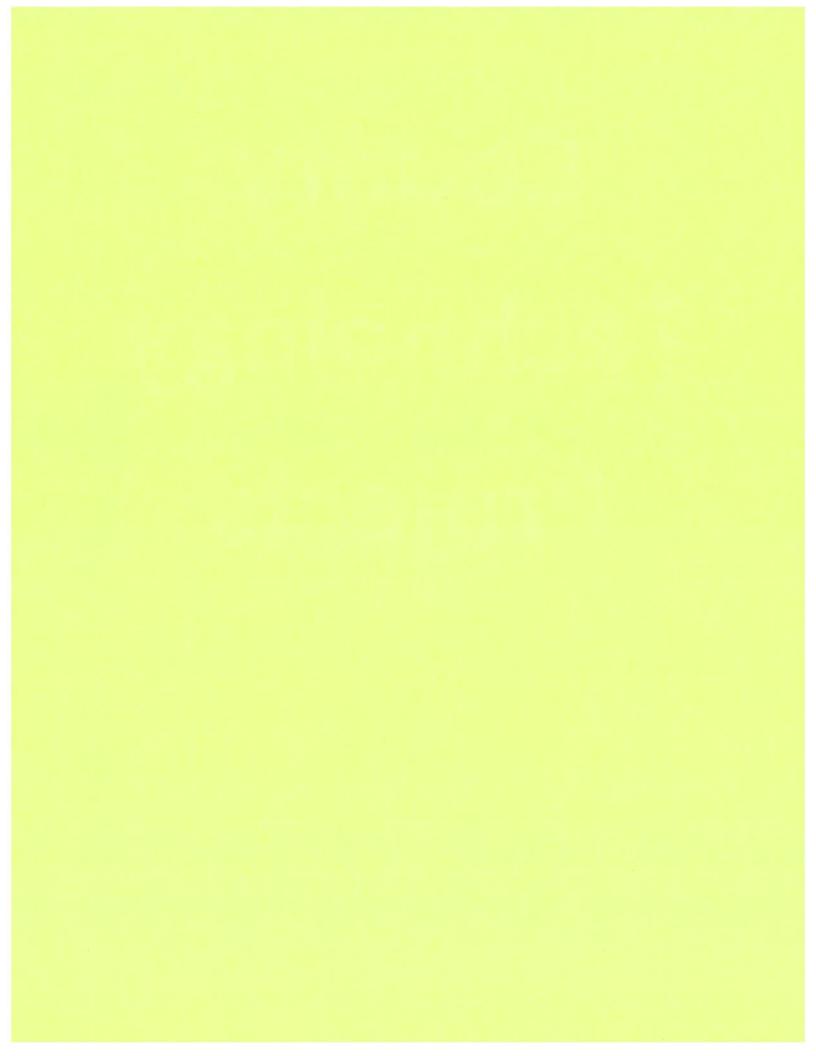
Johnson Lane Park Improvements

Department:	Comm. Service	es/Parks	Contact N	Vame:	Scott 1	Morgan, D	irector
Fund:	Room Tax	(234)	Departme	ent:	Park	Operations	s (806)
						- NE-	
Type of Project: Com	munity Enhancemen	t Project O	biective: (Jpgrade Ex	isting Capa	ıcitv	
0]	3	10			
Project Location:	Stephanie Lane		···				
Project Description:	In addition, does it mee	t a Strategic G	oal? Which p	priority based	program does	s it serve?	
Benefits of Project:	In addition, please ident	ify any addition	nal revenue tl	his project ma	v produce		
The project will provide en				The project interest	produce.		
		Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or n	nore of these exitoria		& Safety	Maint.	Deficiency	Deficiency	
Please mark					✓		
	roject Cost		*****				-
Cost	Toject Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architecture	al engineering legal etc.)	7.7	30,000	_	111017	111/-10	F110-19
Construction (site prep, utilities, inspection, mgmt, etc.)			800,000		_	_	
Other (land acquisition, major fi			-	_	_	_	_
Total			830,000	-			_
			1				
Proj	ect Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			830,000	_	-	-	-
Grants			_	-	-	_	
Current Revenue			_	_	-	-	_
Revenue Supported Bonds			_	_	-	-	-
Construction Reserves			-	-	-	-	
Other (Developer Contributions)				-	-	-	-
Total			830,000	_	-	-	-
Has Project Financing be	en secured	Yes 🗸	No 🗌				
If no, please indicate why	•						
			3.5				
	perating Cost/(Savir	igs)	Yes 🗸	No 🗌			
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	-	-
Non-Personnel (services/supp	lies, maintenance, utilities, etc.))	10,000	100	(#)	-	(5,000)
Total			10,000	(*	-	-	(5,000)

Fairground Improvements and Camping Area

Department:	Comm. Service	s/Parks	Contact Name:		Scott Morgan, Director					
Fund:	Room Tax ((234)	Department:		Park Operations (806)					
					•					
Type of Project: Community Enhancement			Project Objective: Upgrade Existing Capacity							
	Jimianity Dinianooni		Troject	bjective.	pgrade Ex	isting Capa	icity			
Project Location:	Near the End of Pi	nenut Roa	d							
Project Description	In addition, does it m	eet a Strategio	c Goal? Whic	h priority base	ed program d	loes it serve?				
This project includes the	improvements to the fair	grounds pavil	ion, Carina ai	nd installation	of camping h	ook-ups, restr	oom and			
shower facilities, and oth	ner modifications to the fa	irgrounds to a	accommodate	camping. Car	nping may o	ccur for week	end events			
and equestrians who wisl	1 to access BLM property	using the fair	rgrounds as a	"jumping off"	point. Confo	rms with strat	tegic goal #4 -			
infrastructure necessary t	o meet current and future	service level	s, strategic go	al #1 - enhanc	es the fiscal s	stability and fi	inancial			
structure of the County, s County's natural environ	strategic goal #3 - will proment resources and its ou	omote econom	nic vitality of	the community	y, strategic go	oal #5 - prese	rves the			
Benefits of Project:				e this project v	nav produce					
This project will enhance	the fairgrounds and equ	estrian facilitie	es while gene	rating addition	al revenues					
			80.10	and addition	ar revenues.					
		Mandated	Health	Preventative	Existing	Projected	Desirable			
			& Safety	Maint.	Deficiency	Deficiency	2001111010			
Project meets one or					V		V			
Please mar										
	Project Cost									
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (architect			-	-	-	-	15,000			
Construction (site prep, util	•		10,000	-	-	-	400,000			
Other (land acquisition, major fixed equipment, etc.)		-	-	-	-	-				
Total			10,000	- 1	-	-	415,000			
					-					
	ject Financing		Г							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes			10,000	-	-	~	415,000			
Grants			-	-	-	-	-			
Current Revenue			-	-	-	-	-			
Revenue Supported Bond	İs		-	-	-	-	-			
Construction Reserves			-	-		-	-			
Other (Developer Contributio	ns)		-	-	-	-	-			
Total			10,000	-	-	-	415,000			
Has Project Financing b	een secured	Yes 🗸	No 🗌							
If no, please indicate wh	ıy:									
Estimated O	perating Cost/(Savir	ngs)	Yes 🗸	No 🗌						
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel			-	- 1	_	-	-			
Non-Personnel (services/sup	oplies, maintenance, utilities, et	tc.)	-	-	_	_	_			
Total			-	_			(5,000)			

County Technology Projects



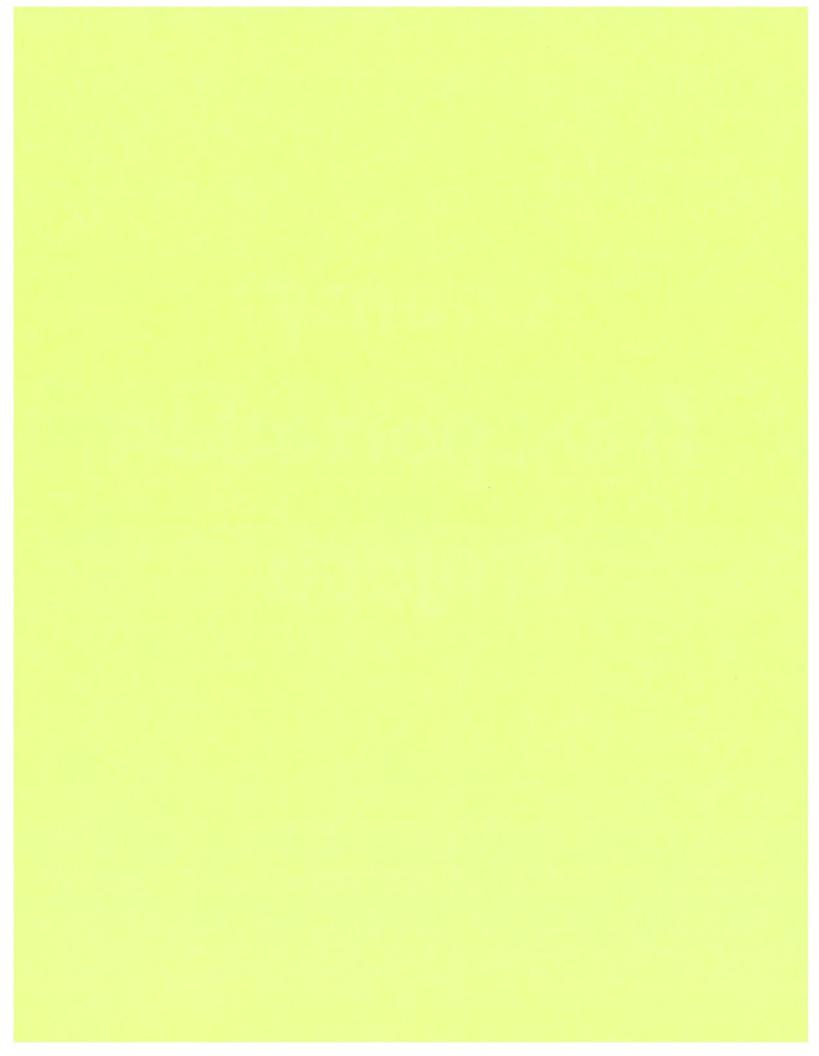
	Technology In	mprovem	ent Proj	iects				
Department:	County Manager	Contact	Name:	Christine Vuletich		etich		
Fund:	County Construction (410) Departn	Department:		Information Technology (192			
Type of Project:	County Technology Projec	ts Project (Objective:	Upgr	Upgrade and Maintain Technology			
Project Location:	County-wide							
Through Board direction (\$200,000 for technology maintain county building)	on: In addition, does it meet a Stron, the first \$300,000 of gaming revery projects and \$100,000 for buildings such as roof repair, painting and ment additional energy and technology.	venue is allocate ing maintenance d major building	d for technologe projects). The maintenance.	gy and building building ma These project	ig maintenand intenance pro	ce projects		
In 1978, Gaming fees with time, it was recognized (including technology)	t: In addition, please identify any were increased to provide a funding that the county needed to provide a funding infrastructure). By setting aside the ounty buildings and facilities.	source for techi	nology and mai	ntenance nee	ds of the cour	ure		
Please me	Mandater more of these criteria	ted Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable 🗸		
Cost	Project Cost	E3/14 15	DEZE A C	*****				
Pre-Construction (archit	ectural, engineering, legal, etc.)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Other (land acquisition, ma	tilities, inspection, mgmt, etc.) jor fixed equipment, etc.)	200,000	200,000	200,000	200,000	200,000		
Total			200,000	200,000	200,000	200,000		
Source Pro	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	7740 10		
Dedicated Taxes Grants Current Revenue Revenue Supported Bor Construction Reserves Other (Developer Contribut		200,000	200,000	200,000	200,000	FY18-19 200,000		
Total		200,000	200,000	200,000	200,000	200,000		
Has Project Financing If no, please indicate w		No []						
	perating Cost/(Savings)	Yes 🗌	No 🗸					
Type of Cost/(Savings)) 	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	supplies, maintenance, utilities, etc.)			=				
Fotal		_	_	_	_			

Genoa Wi-Fi Communication Network								
Department:	Town of Genoa	Contact	Name:	I	Philip Ritg	er		
Fund:	DC Redevelopment (606)	Departm	ent:			jects (655)		
Type of Project:	Utilities	Project (Objective:	Ecor	nomic and S	Safety		
Project Location:	Genoa Historic Downtown Ar	ea		<u> </u>				
Project Description	on: In addition, does it meet a Stra	tegic Goal? W	hich priority be	ased program	does it serve	??		
network. This program open to the public duri personnel, support staff network and use it as a sustainability and scale Benefits of Projec Genoa hosts many evereconomic vitality and to Cowboy Festival rely Inetwork would signific support the modern derivation of the public during the program of the public during the program of the public during the program of the public during the public	implementation of a mesh network the will serve as a model mesh networking non-festival (Candy Dance and Coff and emergency agencies during pear tool to support economic vitality and eability of the Candy Dance Arts & Coff in addition, please identify any contents throughout the year that support in the courism within the greater Carson Valueavily on both vendor and attendee parantly improve the cellular and intermediated for public safety communication	deployment for the bowboy Festival is devent days. It tourism grow that the bowboy fait of the bowboy fait o	or the Carson \\ a) event days are The Town of Country that This project is the primary that project which can be carried as the Candy Down's local economic than the Candy Down's local merchants coocal merchants	Valley region. Ind accessible of accessible of the directly benefit as a course of reverting production of the course of the cou	The network only to vendo control access nefits the future for General design of a section of a	k will be ors, town s to the mesh re noa. nal nd the Wi-Fi mesh necessary to		
Project meets one o	Mandate r more of these criteria ark all apply	se in vendor fe	Preventative Maint.	pay for the a	nnual operati Projected	Desirable		
	Project Cost							
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Pre-Construction (archit	tectural, engineering, legal, etc.)	5,000	-	-		-		
Construction (site prep, t	ntilities, inspection, mgmt, etc.)	20,000	_	_	_	_		
Other (land acquisition, ma	ajor fixed equipment, etc.)	_	_	_	_	_		
Total		25,000	-	-	-	_		
D _F .	oject Financing	-						
Source	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		1 1 1 1 1 1 1	111310	1110-17	1 11/-10	F 1 10-19		
Grants			}	_		-		
Current Revenue (Rede	evelonment Funds)	25,000	_	-		-		
Revenue Supported Bo	•	25,000	_	-	-	-		
Construction Reserves	******		-	-	-	-		
Other (Developer Contribu	tions)	-	-	-	-	-		
Total	nois)	25,000		-	-	-		
Has Project Financing	g been secured Yes	No 🗸						
If no, please indicate		es not receive	sufficient pub	lic funding to	support thi	s project.		
Fstimated (Operating Cost/(Savings)	Yes 🗸				<u> </u>		
Type of Cost/(Savings		FY14-15	No EVIE 16	T23/74 / 4=	TOTAL 40	F08740 40		
Personnel	<i>)</i>	F X 14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	supplies, maintenance, utilities, etc.)		-		-	-		
Total	supplies, maintenance, utilities, etc.)	1,500	(3,000)	(3,000)		(3,000)		
20101		1,500	(3,000)	(3,000)	(3,000)	(3,000)		

(3,000)

(3,000)

County Transportation Projects



	Traffic Signal Ed	quipme	ent Upgr	rades		
Department:	Public Works	Contact Name:		Jon Erb		
Fund:	Regional Transportation (430)			Regional Transportation		ation (421)
Type of Project:	Type of Project: Transportation			Improve Public Safety		
Project Location:	Various traffic signals throughout	ut Douglas	County			
Project Description	on: In addition, does it meet a Strateg	ric Goal? W	hich priority he	asad nyagyaw	door it seems	2
Replace old video dete	ection equipment with new equipment that Topsy Lane, Jacks Valley Road, Mica	nat meets cui	rent industry s	tandards. The	intersection	locations
Benefits of Projec	t: In addition, please identify any add	ditional reve	nue this projec	t man produc		
The new vehicle detect traffic signals. Standar	tion equipment will provide better vehic rdizing our equipment will allow us to r I the new equipment will reduce the pot	cle detection ninimize the	, resulting in m maintenance p	ore efficient a	nd safer one	ration of the hand for
	Mandated	Health	Preventative	Existing	Projected	Desirable
1	r more of these criteria ark all apply	& Safety	Maint.	Deficiency	Deficiency	7
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)	-	_	-	_	-
Construction (site prep, u	Construction (site prep, utilities, inspection, mgmt, etc.)			_	-	-
Other (land acquisition, ma	ajor fixed equipment, etc.)	-	_	-	= -	
Total		74,000	-	-	-	-
Pro	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		74,000	-	_	-	-
Grants		-	_	~	_	1444
Current Revenue		-	_	-	_	1 - 2
Revenue Supported Bo	nds	-	_ [-	_	_
Construction Reserves		_	-	_	_	10.3
Other (Developer Contribu	tions)	_	- 1	_		Tubble.
Total		74,000	-	-	-	
Has Project Financing If no, please indicate v		No 🗌				name II.
Estimated C	perating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	-
Non-Personnel (services/	supplies, maintenance, utilities, etc.)	-	_	_	-	
Total		-	-	-		

	Road Se	eal &	Overlag	y Project	ts		
Department:	Public Works		Contact Name:		Jon Erb		
Fund:	Regional Transportation (430)		Department:		Regional Transportation (421)		
Type of Project:	Road Maintenan	ice	Project Objective:		Preventive Maintenance		
Project Location:	County-wide						
Project Description	on: In addition, does it me	et a Strates	gic Goal? WI	hich priority ha	ised program	does it serve	2
Preventive maintenand appropriate. These pro	ce for road pavement include ojects are aligned with the Co y to meet the current and fut	s chip seali ounty Strat	ing, slurry se egic Plan obj	aling and overl	aying county-	maintained r	oads as
These road seal and overpenditure of funds.	verlay projects extend the use Selection of roads for treatm fied in the County's 5-Year T	eful life of ent is base	the pavement d on the Cou	for county-manty's pavement	intained road management	s with an effi	cific roads
		Mandated	Health	Preventative	Existing	Projected	Desirable
	or more of these criteria ork all apply	V	& Safety	Maint.	Deficiency	Deficiency	V
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)			50,000	50,000	50,000	50,000	50,000
1	utilities, inspection, mgmt, etc.)		550,000	650,000	750,000	850,000	950,000
Other (land acquisition, m	ajor fixed equipment, etc.)		-	-	-	-	-
Total			600,000	700,000	800,000	900,000	1,000,000
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			600,000	700,000	800,000	900,000	1,000,000
Grants			-	-	-	-	-
Current Revenue			-	-	-	-	-
Revenue Supported Bo	onds		-	-	-	-	-
	Construction Reserves		-	-	-	-	- [
Other (Developer Contributions)		-	-	-	-	-	
Total Has Project Financing If no, please indicate		es 🗸	No	700,000	800,000	900,000	1,000,000
	Operating Cost/(Saving	(s)	Yes 🗹	No 🗆			
Type of Cost/(Savings	5)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	-	-
Non-Personnel (services	supplies, maintenance, utilities, etc	.)	5,000	10,000	15,000	20,000	25,000

20,000 **20,000**

25,000

25,000

15,000

15,000

10,000 **10,000**

5,000

Total

Buckeye Road Rehabilitation							
Department:	Public Works	Contact Name: Jon Erb			1 1 1 1 1 1		
Fund:	Regional Transportation (430) Departm	ient:	Regional Transportation (421)			
Type of Project:	Road Maintenance	Project (Project Objective: Pavement rehabilitati			litation	
Project Location: Buckeye Road from Heybourne Road to Orchard Road							
	n: In addition, does it meet a Strat				does it some	2	
The project will includ	e the recycling of the existing pavement	ent and placer	ment of new asi	phalt concrete	pavement	At the same	
time the pavement will	be widened to provide bicycle lanes.	Funding for	this work is but	dgeted in FY	13/14.	it the same	
Benefits of Projec	t: In addition, please identify any a	dditional reve	nue this projec	t may produc			
Replacement of the exi	sting pavement will provide a smooth	n pavement sur	face for motor	vehicles and	hicycles Wi	dening of	
the pavements and strip	oing of bicycle lanes is consistent with	h the current D	Oouglas County	Trails Plan a	nd the new D	ouglas	
County Bicycle Plan ex	spected to be approved in May of 201	4.					
	Mandate	d Health	Preventative	Existing	Projected	Desirable	
	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency		
	ark all apply					V	
Cost	Project Cost						
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	ectural, engineering, legal, etc.)	-	•	-	-		
Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.)		1,250,000	-	-	-		
Total	gor fixed equipment, etc.)	-	-	-	-	- 1	
Total		1,250,000		-	-		
Pro	ject Financing						
Source	Jeet I maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes		1,250,000	1113-10	1110-17	F11/-16	F 1 10-19	
Grants		1,230,000		-	-	1.0	
Current Revenue			_	-	-	Tai-1	
Revenue Supported Bor	nds			-	-	1 - 0 am	
Construction Reserves				_	-	1964	
Other (Developer Contribut	ions)		_	-	-	1 6 1	
Total		1,250,000	-		-	-	
Has Project Financing		No 🗍					
If no, please indicate v	vhy:						
Estimated O	monating Cost/(Conings)	v 🗔					
Type of Cost/(Savings)	perating Cost/(Savings)	Yes 🗸	No D	maza s i =	*****		
Personnel		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	supplies, maintenance, utilities, etc.)	-	-	~	-	-	
Total	supplies, maintenance, utilities, etc.)	5,000	5,000	5,000	5,000	5,000	
ı viai		5,000	5,000	5,000	5,000	5,000	

Pioneer Trail Area Road Rehabilitation								
Department:	Public Works	Contact Name:		Jon Erb				
Fund:	Regional Transportation (430)	Departm	ent:	Regional Transportation (421)				
Type of Project:	Road Maintenance	Project C	Dbjective: Improve Public Safety					
			J	mipre	VOT GOTTO	Surcty		
Project Location: Pioneer Trail subdivision area								
Project Description	on: In addition, does it meet a Strate	gic Goal? WI	nich priority ba	sed program	does it serve	?		
Provide all-weather roadways using placement of asphalt concrete grindings and then sealing the road surface. Drainage improvements will also be made with the project. The Douglas County 5-Year Transportation Plan identifies \$100,000 in funding for this project in FY 13/14, but the improvements likely will not be constructed until FY 14/15.								
Benefits of Projec	t: In addition, please identify any ad	ditional rever	nue this project	t may produce	2.			
The gravel roads in thi difficult for the resider	s subdivision become muddy, slick and its and for emergency vehicles to use the passable in all types of weather. This v	l nearly impas iese roads. T	ssable followin he placement a	g heavy preci	pitation. Thi	s makes it grindings		
•	Mandated r more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable		
Cost	Project Cost	EW14.15	EV16.16	103.74.6.4 <i>8</i>	T774W 40	T		
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Pre-Construction (architectural, engineering, legal, etc.) Construction (site prep, utilities, inspection, mgmt, etc.)		-	-	-	-	-		
	100,000	-	-	-	-			
Other (land acquisition, m Total	100,000	<u>-</u>	-	-	-			
		100,000		-	-	-		
Pr	oject Financing							
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		100,000	12	_	-	_		
Grants		74	-	_	_	_		
Current Revenue		-	_	_	_	_		
Revenue Supported Bo	onds	_	140	_	_	_		
Construction Reserves		_	_	_	_	_		
Other (Developer Contribu	itions)	_	_	_	_	_		
Total		100,000	-	-	-	_		
Has Project Financing If no, please indicate		No 🗍						
	Operating Cost/(Savings)	Yes 🗸	No 🗌					
Type of Cost/(Savings	8)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		-	-	-	-	_		
Non-Personnel (services	supplies, maintenance, utilities, etc.)	2,000	2,000	2,000	2,000	2,000		

2,000

2,000

2,000

Total

2,000

2,000

Topaz Lake Area Drainage Study								
Department:	Public Works	Contact	Name:		Jon Erb			
Fund:	Regional Transportation (430	Departm	ent:	Regional	AD-2.11	ation (421)		
Tumo of Dunicate	D 11/6-1-4	D						
Type of Project:	Road Maintenance	Project (Objective:	linj	prove Drair	nage		
Project Location:	Topaz Lake area					111111111		
Project Description	Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?							
This project will require	re the hiring of an engineering firm to	o prepare a dra	inage plan for t	he county-ma	intained road	ls in the		
Topaz Lake area. The	e drainage plan will identify the locat	ion, size and pi	ipe materials fo	or drainage im	provements i	n the area.		
Benefits of Projec	t: In addition, please identify any	additional rays	nua thia musica					
Currently the roads in	this area are in poor condition and m	ost road interse	ections do not h	ave any drain	e.	for		
conveyance of storm w	vater runoff. This drainage plan will	provide the bas	sis for the const	ruction of on	going drainas	ioi e		
improvements in the ar	ea, likely by the Road Maintenance	Division of Pub	lic Works.		J J			
7 51	Mandate	ed Health	Preventative	Existing	Projected	Desirable		
	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	1000		
	ark all apply	<u>-</u>				<u> </u>		
Cost	Project Cost							
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
į.	tectural, engineering, legal, etc.)	30,000	-	-	-	-		
Construction (site prep, utilities, inspection, mgmt, etc.) Other (land acquisition, major fixed equipment, etc.)		-	-	-	-	- vi- mil		
Total	ajor fixed equipment, etc.)	- 20,000		-	-			
Totat		30,000	-	-	-	-		
Pr	oject Financing							
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		30,000	_	-	_	-		
Grants		II -	-	-	_			
Current Revenue		-	_	-	_	-		
Revenue Supported Bo	nds	-	-	-	_			
Construction Reserves		-	_	-	_	-		
Other (Developer Contribu	tions)	-	-	- =	-	-		
Total		30,000	-	-		L - 1		
Has Project Financing If no, please indicate v		No 🗌						
Estimated Operating Cost/(Savings) Yes No 🗸								
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		-	~	-	-	-		
Non-Personnel (services	supplies, maintenance, utilities, etc.)	-	-	-	-			
Lotal		1						

Centerville Lane Culvert Replacement							
Department:	Public Works		Contact 1	Name:		Jon Erb	
Fund:	Regional Transportation ((430)	Departm	ent:	Regional		tion (421)
Type of Project:	Road Maintenance		Project C	bjective:	Impro	ve Public	Safety
Project Location:	Centerville Lane between	Georg	ia Lane an	d Irma Lane			
Project Description	on: In addition, does it meet a	Strateg	ic Goal? Wi	nich priority ba	sed program	does it serve	?
This project will remo	ve an existing box culvert and a consisting culverts end at the edge of the beyond the limits of the existing	concret f paven	e pipe, side-l	by-side, and re	place those w	ith a single b	ox culvert
Benefits of Project	t: In addition, please identify a	any ada	litional rever	nue this proiect	! mav produce	2.	
The new lengthened co	ulvert will provide for a wide sho e more maintainable than the curr	ulder a	djacent to th	e pavement. T	his will incre	ase public sa	fety and
1	Man or more of these criteria eark all apply	ndated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable 🗸
Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)		-	50,000	-	-	-	
Construction (site prep, utilities, inspection, mgmt, etc.)		_	300,000	-	-	-	
Other (land acquisition, m	ajor fixed equipment, etc.)		-	-	-	-	-
Total			-	350,000	-	-	-
Pr	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	350,000	-	-	-
Grants			-	-	-	_	_ [
Current Revenue		i	_	-	_	_	_
Revenue Supported Bo	onds		-	-	-	_	_
Construction Reserves			_	-		_	-
Other (Developer Contribu	utions)		-	-	_	_	_
Total			-	350,000	-	-	-
Has Project Financin If no, please indicate			No 🗌				
	Operating Cost/(Savings)		Yes 🗌	No 🗹			
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	-	-
	supplies, maintenance, utilities, etc.)			_	-	-	-
Total			-	_	_	_	_

	Bridge & C	ulvert U	Ipgrades	7		
Department:	Public Works	Contact	Name:	19	Jon Erb	
Fund:	Regional Transportation (430)	Departm	ent:	Regional		ation (421)
Type of Project:	Road Maintenance	Project (Objective:	Impro	ove Public	Safety
Project Locations	Mariana antone to action	• 1				
Project Location:	Various culvert locations count	y-wide				
Project Description	on: In addition, does it meet a Strate	egic Goal? W	hich priority be	ased program	does it serve	?
This project will result	t in improvements to existing culverts	and/or bridge	s at various loc	ations on a co	unty-wide ba	isis.
Improvements will be	tailored for each specific location and	could include	lengthening of	f existing culv	erts, constru	ction of new
headwalls, replacment	of deteriorated culverts, upgrades to e	xisting guard	rail systems, an	d other safety	improvemer	nts
associated with bridge	s and culverts.					
Benefits of Projec	t: In addition, please identify any a	dditional reve	nue this projec	t may produc	е.	
These improvements v	vill enhance public safety.					
	Mandated	l Health	Preventative	Existing	Projected	Desirable
	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	
Please m	ark all apply			<u> </u>		✓
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
1	tectural, engineering, legal, etc.)	-	-	-	-	100-11
Construction (site prep, utilities, inspection, mgmt, etc.)		30,000	30,000	30,000	30,000	30,000
Other (land acquisition, m	ajor fixed equipment, etc.)	-	-	-	-	1 1-01
Total		30,000	30,000	30,000	30,000	30,000
D _r .	ajast Financina					
Source	oject Financing	FY14-15	FY15-16	FY16-17	EV17 10	EV10 10
Dedicated Taxes		30,000			FY17-18	FY18-19
Grants		30,000	30,000	30,000	30,000	30,000
Current Revenue		-	-	-	-	-
Revenue Supported Bo	anda	-	-	-	-	-
Construction Reserves	inus	-	-	-	-	-
Other (Developer Contribu	(iona)	-	-	-	-	-
Total	uions)	20,000	- 20.000	-	-	-
Total 30,000 30,000 30,000 30,000 30,000 30,000 Has Project Financing been secured Yes ✓ No ✓						30,000
If no, please indicate		140				- 1
Estimated (Inovating Coat/(Series)	V []				
Type of Cost/(Savings	Operating Cost/(Savings)	Yes 🗌	No 🗸	*****		
	2)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	-	-	-	-
Total	/supplies, maintenance, utilities, etc.)	-		-	-	-
Totai		-	-	- 1		_

1	Fredericksburg Roa	d Draina	ige Impi	ovemei	nts	
Department:	Public Works	Contact	Name:	1	Jon Erb	
Fund:	Regional Transportation (43	0) Departm	ent:	Regional Transportation (421)		
Type of Project:	Road Maintenance	Project (Project Objective: Public Safety			
Project Location:	Fredericksburg Road near the	intersection	with Foothil	l Road		
					7	0
This project will const	In addition, does it meet a Struct improvements to remove the sto	ormwater runoff	from this inter	section.	does it serve	<u>/</u>
Benefits of Project	Benefits of Project: In addition, please identify any additional revenue this project may produce.					
Currently there are no	drainage improvements at this inters	section. As a res	sult, stormwate	r runoff from	both Frederic	cksburg
intersection to drain to	d drain to this intersection and cove	r the road. This	project will co	nstruct impro	vements to a	llow the
vehicles during and aff	the ditch/creek on the east side of F	redericksburg k	toad, making th	ie road more o	easily passab	le for
	Manda	ted Health	Preventative	To take	D : 1	
Project meets one of	r more of these criteria		Maint.	Existing	Projected	Desirable
1 -	ark all apply	& Safety	√	Deficiency	Deficiency	\Box
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)	5,000	_	-	_	-
Construction (site prep,	utilities, inspection, mgmt, etc.)	25,000	_	_	_	_ [
Other (land acquisition, m	_	-	-	_	_	
Total		30,000	-	-	-	-
D.,	oiget Financine					
Source	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		30,000	111310	1110-17	F117-10	F110-19
Grants		50,000		-	-	-
Current Revenue				_	-	-
Revenue Supported Bo	onds				-	-
Construction Reserves				-	-	-
Other (Developer Contribu	ations)	_		_	-	-
Total		30,000	-	-	-	_
Has Project Financin	g been secured Yes	No 🗍				
If no, please indicate	why:			···		
Estimated Operating Cost/(Savings) Yes No						
Type of Cost/(Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		_	-	_	_	_
Non-Personnel (services	supplies, maintenance, utilities, etc.)	_	.	_	_	_
Total		-	_	_	_	

	Waterloo	Lan	e Reha	bilitatio	n		
Department:	Public Works		Contact	Name:		Jon Erb	
Fund:	Regional Transportation	n (430)	Departm	ent:	Regional Transportation (421)		
Type of Project:	Road Maintenance	e	Project C	Objective:	Infrastri	ucture Pres	ervation
Project Location:	Waterloo Lane from US	Hwy 30	5 to Cente	rville I one ((SD 756)		
Project Description	n: In addition, does it meet	a Strateg	ic Goal? W	hich priority ba	sed program	does it serve	?
Remove and replace fa	iled curbs, gutters and sidewa	lks and as	sphalt pavem	ent. This work	should be pe	rformed afte	r completion
of construction of the f	new Community Center on Wa	aterioo La	ne.				
Benefits of Projec	t: In addition, please identij	fy any ada	litional reve	nue this project	t may produce	2.	
The existing pavement	is in very poor condition and	much of t	he existing o	urbs have beer	heaved by co	ottonwood tre	ees adjacent
to the road. This proje	ct will improve the pavement	condition	and roadwa	y drainage.			
	N	landated	Health	Preventative	Existing	Projected	Desirable
	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
	ark all apply	<u> </u>					V
Cost	Project Cost			T =========			
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	ectural, engineering, legal, etc.)		100,000	-	-	-	
	tilities, inspection, mgmt, etc.)		600,000	-	-	-	
Other (land acquisition, ma	ijor fixed equipment, etc.)		-	-	-	-	- 1
Total			700,000	-	-	-	- 1
Pro	ject Financing						
Source	Jeet I maneing		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			700,000		-	111/-10	1110-17
Grants			-	_		_	
Current Revenue			_	_	_	_	
Revenue Supported Box	nds		_	_	_	_	
Construction Reserves		78	_	_	_		- 3
Other (Developer Contribut	ions)	-	-		_	_	
Total			700,000	-	-	-	-
Has Project Financing		s 🗸	No 🗌				
If no, please indicate v	vhy:						
F-41 4 10			—				
	perating Cost/(Savings)		No 🗌			
Type of Cost/(Savings)			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	-	-	- 1	
Non-Personnel (services/s	supplies, maintenance, utilities, etc.)		2,000	2,000	2,000	2,000	2,000

2,000

2,000

2,000

Total

2,000

2,000

Road Rehabilitation							
Department:	Public Works		Contact 1	Name:		Jon Erb	
Fund:	Regional Transportation ((430)	Departm		Regional		tion (421)
Type of Project:	Road Maintenance		Project C	Objective:	Infrastr	ucture Pres	ervation
Project Location:	Various Roads county-wid	е					
Project Description	on: In addition, does it meet a	Strateg	ic Goal? WI	nich priority ba	sed program	does it serve	?
Rehabilitation of vario consideration include	us collector roads on a county-w Dresslerville Road from Centervi ek Lane, Centerville Lane west o	ide bas ille Roa	is. Specific id to Rivervi	roads will be id ew Drive, Mot	dentified annu	ally. Potent	ial roads for
Benefits of Projec	t: In addition, please identify a	any ada	litional rever	nue this project	t may produc	e.	
These collector roads s	serve a large percentage of count	y reside	ents. Improv	ving these roads	s will have a p	oositive impa	ct on the
	Man	dated	Health	Preventative	Existing	Projected	Desirable
	r more of these criteria ark all apply		& Safety	Maint.	Deficiency	Deliciency	V
Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)		-	50,000	50,000	50,000	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)			_	850,000	1,050,000	1,050,000	1,250,000
Other (land acquisition, major fixed equipment, etc.)			-	-	-	_	_
Total			-	900,000	1,100,000	1,100,000	1,300,000
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	900,000	1,100,000	1,100,000	1,300,000
Grants			-	-	-	-	-
Current Revenue			-	-	-	-	-
Revenue Supported Bo	onds		-	-	_	_	-
Construction Reserves			-	-	-	-	-
Other (Developer Contribu	itions)		-	-	-	-	-
Total			-	900,000	1,100,000	1,100,000	1,300,000
Has Project Financing If no, please indicate		√	No 🗌				
	Operating Cost/(Savings)		Yes 🗸	No 🗌			
Type of Cost/(Savings			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	<u>, </u>		1 1 AT-13	X 1 1 3 - 1 0	r 110-1/	T. 11/-10	T 1 10-19
the state of the s	/supplies, maintenance, utilities, etc.)		-	5,000	10 000	15.000	-
Total	supplies, maintenance, unintes, etc.)			5,000 5,000	10,000	15,000	20,000
				5,000	10,000	15,000	20,000

	Waterloo Lane Traffic Signal Modification							
Department:	Public Works	Contact	Name:		Jon Erb			
Fund:	Regional Transportation (430)	Departm	ent:	Regional		ation (421)		
Type of Project:	Traffic Signal Modification	Project (Objective:	Improve	Intersection	n Capacity		
Project Location:	Waterloo Lane at US Hwy 395	intersection	1			1 100		
Project Description	on: In addition, does it meet a Strate	gic Goal? WI	hich priority ba	ised program	does it serve	?		
This project will chang through lane and one r lanes on Waterloo Lan	This project will change the eastbound lane configuration on Waterloo Lane at US Hwy 395 from one left-turn lane, one through lane and one right-turn lane to dual left turn lanes with a single lane for through and right-turn movements. The traffic lanes on Waterloo Lane eastbound will be re-striped accordingly and the traffic signal will be modified appropriately.							
Benefits of Projec	Benefits of Project: In addition, please identify any additional revenue this project may produce.							
The additional traffic a	the existing single left turn lane on Wat inticipated with the new Community Covide the required vehicle storage for the	enter is expec	ted to exacerba	ate this condit	tion. Changi	ng the lane		
	Mandated	Health	Preventative	Existing	Projected	Desirable		
	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	V		
Please mark all apply Project Cost								
Cost	110jeet Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Pre-Construction (archit	tectural, engineering, legal, etc.)	15,000		1110-17	1117-10	1 110-19		
Construction (site prep, t	25,000		_					
Other (land acquisition, ma			_	_	_	- 1		
Total		40,000	_	-	-	_		
Pr	oject Financing					444		
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		40,000	-		_			
Grants		_	_	_	_	0.11		
Current Revenue		-	_	_	_	12/11		
Revenue Supported Bo	ends	_	_	-	_			
Construction Reserves			_	-	_	_		
Other (Developer Contribu	tions)	-	-	-		_		
Total		40,000		-	_			
	Has Project Financing been secured Yes No I							
Estimated C	perating Cost/(Savings)	Yes 🗌	No 🗸			SIT IX		
Type of Cost/(Savings	5)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		_	_	-	-			
Non-Personnel (services	supplies, maintenance, utilities, etc.)	_		-	_	_		
Total		-	-		_	-		

Zerolene Right-of-Way Acquisition							
Department:	Public Worl	KS	Contact 1	Name:		Jon Erb	
Fund:	Regional Transporta	tion (430)	Departm		Regional		tion (421)
							(121)
Type of Project:	Intersection Impro	vement	Project C	Objective:	Acquire	Right-of-	Way for
Project Location:	Zerolene Road at US	Hwy 395 i	ntersection	1			
Project Description	on: In addition, does it n	ieet a Strateg	gic Goal? WI	tich priority ba	sed program	does it serve	?
Acquire right-of-way of the developer of The F	on Zerolene Road at the interest Ranch At Gardnerville.	ersection of I	US Hwy 395	for future road	limprovemen	ts to be cons	tructed by
Benefits of Projec	t: In addition, please ide	ntify any add	ditional rever	nue this projec	t may produce	€.	
Acquisition of the needed right-of-way will allow construction of road improvements to County standards and, ultimately, construction of traffic signal at this location if needed. The developer for The Ranch At Gardnerville, as a condition of approval for the subdivision, is required to improve Zerolene Road from US Hwy 395 to the (future) Heybourne Road intersection. The developer has acquired the needed R/W on the south side of the intersection, but the landowner on the north side has not cooperated with the developer. Because the developer has no ability to require the landowner to sell the needed right-of-way, the County must acquire the needed right-of-way by purchase or by condemnation.							
	or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		-	-	-	-	-
	utilities, inspection, mgmt, etc.)		-	-	-	_	-
Other (land acquisition, m	ajor fixed equipment, etc.)		10,000	-		-	-
Total			10,000	-	-	<u> </u>	-
Pr	oject Financing						
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			10,000	-	-	-	-
Grants			-	-	-	-	-
Current Revenue	1		-	-	-	-	-
Revenue Supported Bo			-	-	~	-	-
Construction Reserves			-	-	-	-	-
Other (Developer Contribu	itions)		-	-	-	-	-
Has Project Financin	a hoon commed	Vac II	10,000	-		-	-]
If no, please indicate		Yes 🗸	No 🗌				
Estimated (Operating Cost/(Savir	ıgs)	Yes 🗌	No 🗸			
Type of Cost/(Savings	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			-	~	-	_	_
Non-Personnel (services	supplies, maintenance, utilities,	etc.)	_		_	_	_

	ADA Co	mplian	ice Imp	roveme	nts		
Department:	Public Worl	KS .	Contact	Name:		Jon Erb	,
Fund:	Regional Transportat	tion (430)	Departm	ent:	Regional		tion (421)
Type of Project:	Road Maintena	ince	Project (Objective:		nce	
Project Location:	Various Roads county	-wide					
			-:- C - 12 W	1 . 1	,		
This project will const on constructing new co	Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve? This project will construct facilities that are compliant with the Americans with Disabilities Act. The work will focus primarily on constructing new compliant sidewalk pedestrian ramps, and removal and replacement of existing pedestrian ramps that are non-compliant. This will be an ongoing annual process.						
Benefits of Projec	t: In addition, please ide	ntify any add	ditional reve	nue this projec	t mav produc	e.	
By having an ongoing	project to address the Countries the Americans	ity's deficien	cies with res	pect to ADA a	ccess, the Co	anty is makin	g a good
a mag,		Mandated	Health	Preventative	Existing	Projected	Desirable
	or more of these criteria	7	& Safety	Maint.	Deficiency	Deficiency	7
The state of the s	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		30,000	30,000	30,000	30,000	30,000
	utilities, inspection, mgmt, etc.)		_	-	_		-
Other (land acquisition, m	ajor fixed equipment, etc.)		_	-	_	-	-
Total			30,000	30,000	30,000	30,000	30,000
	oject Financing						11.00
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			30,000	30,000	30,000	30,000	30,000
Grants			-	-	-	_	- H.G.
Current Revenue			-	-	-	-	-
Revenue Supported Bo	onds		-	-	-	-	-
Construction Reserves			-	-	-	-	
Other (Developer Contribu	itions)		_	-	-	-	_
Total			30,000	30,000	30,000	30,000	30,000
Has Project Financing If no, please indicate		Yes 🗸	No 🗌				
Estimated C	perating Cost/(Savin	gs)	Yes 🗌	No ☑			
Type of Cost/(Savings	3)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel				_			

Non-Personnel (services/supplies, maintenance, utilities, etc.)

	Bridge #287 Wideni	ng on (Centervi	lle Lan	e	
Department:	Public Works	Contact	Name:		Jon Erb	
Fund:	Regional Transportation (430)	Departm	ent:	Regional		ation (421)
Type of Project	Discustor at D. 1. ()	ID :				
Type of Project:	Bicycle and Pedestrian	Project (Objective:	Implen	ent the Tra	ails Plan
Project Location:	Various Roads county-wide					
Project Description	on: In addition, does it meet a Strate	gic Goal? W	hich priority ha	ised program	does it some	.2
This project will wider	the existing bridge on Centerville Lan	ie (SR 756) c	ver the Cotton	wood Slough	located 1/4 n	nile south of
Sharkey's Casino. The	pavement over the bridge will be wide	ened and a sid	dewalk will be	constructed a	cross the brid	lge.
Benefits of Projec	t: In addition, please identify any ad	ditional reve	nue this projec	t may produc	0	
The current Douglas C	ounty Trails Plan, and the draft Dougla	s County Bio	cycle Plan, reco	mmend cons	truction of bi	cyle lanes
along Centerville Lane	along Centerville Lane from US Hwy 395 to Drayton Boulevard. Widening of this bridge is the first step of many that will be					
needed to realize these	improvements. This project will be 95	5% funded w	ith grant funds	from NDOT.	and NDOT v	will acquire
agreement to formalize	y, complete the design and construct the	ne project. C	ounty staff are	currently wor	king with NI	OOT on an
agreement to formanze						
Project mosts one o	Mandated r more of these criteria	Health	Preventative	Existing	Projected	Desirable
	ark all apply	& Safety	Maint.	Deficiency	Deficiency	L-71
					<u> </u>	
Cost	Project Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)	_	88,000	-	_	
	itilities, inspection, mgmt, etc.)	-	500,000	_	_	_
Other (land acquisition, ma	njor fixed equipment, etc.)	_	,-	_	_	_
Total		-	588,000	-	-	-
_						
Source	oject Financing	*****				
Dedicated Taxes		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
		-	28,000	-	-	-
Grants Current Revenue		-	560,000	-	-	-
		-	-	~	_	-
Revenue Supported Bo Construction Reserves	nas	-	-	-	-	-
Other (Developer Contribution	siama)	-	-	-	-	-
Total	tions)	-			-	-
Has Project Financing	g been secured Yes	No 🗍	588,000	-	-	-
If no, please indicate v		но 🗆				
						
Estimated O	perating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		_	-	-		
Non-Personnel (services/	supplies, maintenance, utilities, etc.)					

Vista Grande Boulevard Enhancement Project								
Department:	County Manager's	s Office	Contact	Name:	L	isa Grana	han	
Fund:	DC Redev - Cap Proj		Departn				ojects (655)	
			<u> </u>		7 - 0 1000	· Cup III	5]0013 (055)	
					Impr	ove Vista (Grande	
Type of Project:	Redevelopme	nt	Project (Objective:	1	Boulevard		
Droiget I continue	W. A. C. A. D. A.	1.0						
Project Location:	Vista Grande Bouleva	rd from M	ica Drive	to Amador (Circle			
Project Description	on: In addition, does it m	eet a Strates	ric Goal? W	hich prior has	ed program d	logs it same?		
This project will recon	struct the existing pavemen	it section and	d construct	new curb outte	r and sidewa	lk along this	cention of	
vista Grande Boulevai	rd, and include bicycle lane	s. The proje	ect is not cur	rently funded b	out is anticina	ik along tills ited to he fur	ded with	
Redevelopment funds.				,	- In the amount of	to oo lan	dea with	
Daniel Charles	, -							
This course CAT	Benefits of Project: In addition, please identify any additional revenue this project may produce. This segment of Vista Grande is in very poor condition. This project will provide needed drainage and sidewalk improvements							
along with biguals land	Grande is in very poor cond	lition. This	project will	provide needed	l drainage an	d sidewalk ir	nprovements	
Grande but it is anticip	es for enhanced connectivity	y in the area.	Douglas C	ounty currently	maintains th	is portion of	Vista	
road upon completion	pated that the Indian Hills C	seneral linpr	ovement Di	strict will accep	ot maintenand	ce responsibi	lity for this	
	or me improvements.						- 1	
		Mandated	Health	Preventative	Existing	Projected	Desirable	
	r more of these criteria		& Safety	Maint.	Deficiency	_		
Please me	ark all apply		V		□		V	
	Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	ectural, engineering, legal, etc.)		220,000	-	-	_	_	
	tilities, inspection, mgmt, etc.)		1,100,000	-	-	_	_	
Other (land acquisition, ma	jor fixed equipment, etc.)		-	-	-	_		
Total			1,320,000		•	-	-	
Pro	oject Financing							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			1,320,000	-	_	_		
Grants			-	_	_	_		
Current Revenue			-	_ [_	_		
Revenue Supported Box	nds	ļ	_	_	_		_	
Construction Reserves		İ	_	_	_	-	-	
Other (Developer Contribut	ions)	1	_		_	-	-	
Total			1,320,000				-	
s Project Financing	been secured Y		Vo 🗆			-		
If no, please indicate w		•						
	Operating Cost/Saving	gs						
Type of Cost/Savings			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			_	_			1/	
Non-Personnel (services/s	supplies, maintenance, utilities, etc	:.)	_	3,000	3,000	3,000	3 000	
Total			-	3,000	3,000	3,000	3,000	

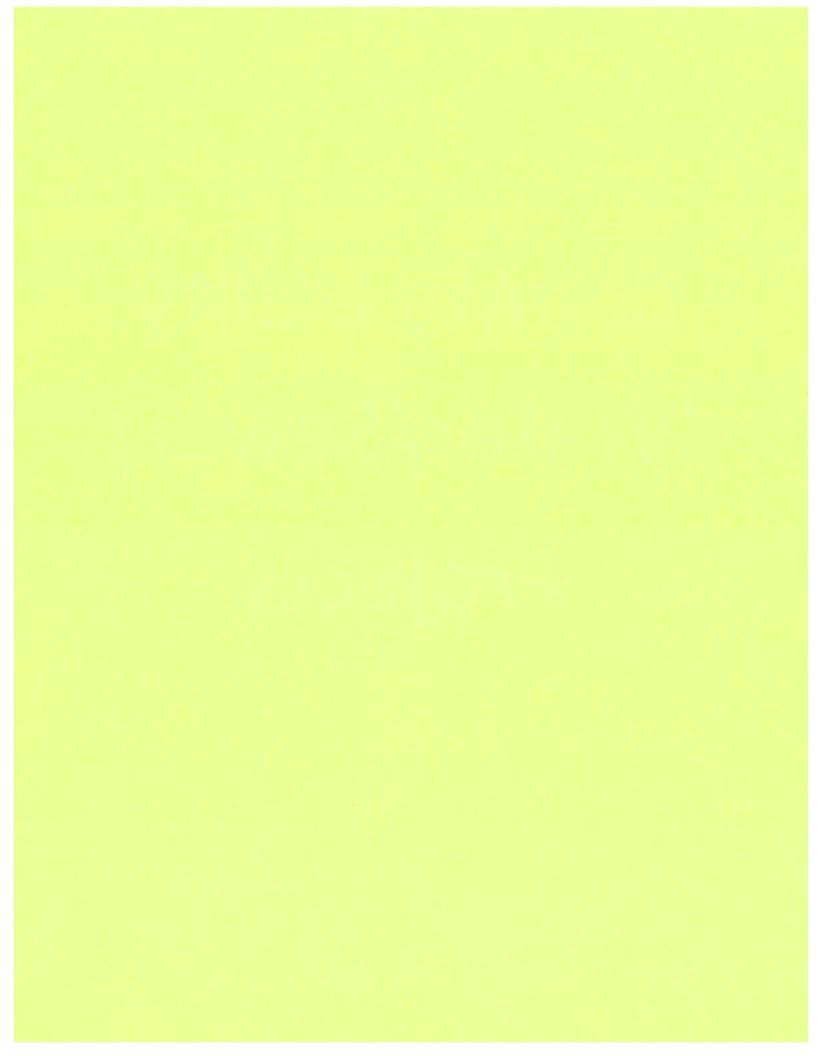
3,000

3,000

3,000

3,000

County Utility (Water/Sewer) Projects



Lake Water Systems Preliminary Engineering Report ent: Public Works Contact Name: Ron Roman

Department:	Public Works	Contact Name:	Ron Roman
Fund:	ZWUD, Cave Rock & Skyland Water Systems (316, 319, 320)		ZWUD, Cave Rock & Skyland Water Systems (840, 855, 860)

Type of Project:	Engineering Report	Project Objective:	Improve Reliability, Fire Protection & Replace Lines
Type of Troject.	Engineering Report	Project Objective:	Protection & Replace Lines

Project Location: Cave Rock, Skyland, and Zephyr Water Systems

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

The Preliminary Engineering Report (PER) will 1) evaluate existing conditions and infrastructure to quantify deficiencies related to operation and maintenance, health and safety and code compliance, 2) develop alternatives to correct deficiencies, 3) estimate costs of each alternative, 4) identify advantages and disadvantages of each alternative, 5) compare and rate each alternative with respect to capital costs, life-cycle costs, operational considerations and environmental impacts, and 6) identify the most appropriate and preferred alternative. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

Benefits of Project:

The PER will identify and quantify system deficiencies and the most appropriate and preferred alternative to comply with codes, improve reliability and improve fire protection.

Project meets one or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Please mark all apply		V	V	7	V	[J]

Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	150,000	-	_	-	
Construction (site prep, utilities, inspection, mgmt, etc.)	-	-	-	_	- mu
Other (land acquisition, major fixed equipment, etc.)	_	-	-	_	
Total	150,000	-	_	-	-

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	_		_	
Grants	_	_	_	_	
Current Revenue	_	_	_		
Revenue Supported Bonds	_	_	_	_	
Construction Reserves	150,000	_			
Other (Developer Contributions)	-	_	_	-	1 viel
Total	150,000			-	

Has Project Financing been secured Yes No If no, please indicate why:

Estimated Operating Cost/(Savings)

Estimated Operating Cost/(Savings)	i es 🗀	MO [A]			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	_	<u> </u>	
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	_	_	_	
Total	-	-			

Upper Cave Rock Tank Rehabilitation										
Department:	Public Work	S	Contact 1	Name:	N	lick Charle	es			
Fund:	Cave Rock/Uppawa Systems (319	00.00	Departm	ent:		stem (855)				
Type of Project:	Water System Impro	vements	Project C	bjective:	Eme	ergency Re	pair			
Project Location: Winding Way Cave Rock										
	on: In addition, does it m									
Leaking is leading to on theoretical detention to tank liner and tank mix	pection of the Cave Rock Talleterioration of the tank four ime of approximately 25 days axing system to address both nance and infrastructure necessity.	ndation and ys leading to problems. T	water losses water stratif he project is	in the system. ication and sta aligned with the	Analysis of the gration. This ne County Str	he tank indica s project will	ates a install and			
Benefits of Projec	t: In addition, please idea	ntify any add	ditional rever	nue this project	t may produce	е.				
	prevent further foundation d									
· ·	or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable			
	Project Cost									
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
	itectural, engineering, legal, etc.)		2,000	-	-	-	-			
	utilities, inspection, mgmt, etc.)		120,000	-	-	-	-			
Other (land acquisition, m	najor fixed equipment, etc.)		-	-	-	-	-			
Total	The state of the s		122,000	-	-	-	-			
Pr	oject Financing									
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		<u>- </u>	-	-	-	-	-			
Grants			41,000	-	-	_	-			
Current Revenue			-	-	-	_	-			
Revenue Supported Bo	onds		81,000	-	-	_	_			
Construction Reserves			-	-	-	_	-			
Other (Developer Contrib	utions)		-	-	-	_	-			
Total			122,000	-	-	-	-			
Has Project Financin If no, please indicate	<u> </u>	Yes 🗸	No 🗌							
	Operating Cost/(Savin	igs)	Yes 🗸	No 🗌						
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel			-	-	-	_	-			

Non-Personnel (services/supplies, maintenance, utilities, etc.)

Total

Cave	Rock Water Tr	eatment .	Plant -	Redund	lant Ca	pacity	
Department:	Public Wor		Contact			Ron Roma	n
Fund:	Cave Rock/Uppaway Water Systems (3	•	Departm	ent:	Cave	Rock/Uppa Water Syst 860)	away &
Type of Project:	Water System Improve	ments	Project (Objective:	Complian	ce	4 /
Project Location:	Cave Rock Water Trea	tment Plant					In PE
Currently the Cave Rock potable water in the even increased maintenance ar potable water in the even	Water Treatment Plant does it of a failure of the existing and risk of failure. This project of an equipment failure. Thucture necessary to meet current.	not have redun microfiltration s ct would add a r ne project is alig	dant treatment kid. Addition edundant tre ned with the	nt, which would nally the plant atment skid that County Strates	d result in the is aging which at would allow	inability to peh general res	sults in
Benefits of Project:							-14
This project would provide project would bring the w	de the ability to produce pota vater treatment plant into cor	able water in the npliance with N	event of a fa AC 445A wh	ailure to the ex	isting system.	Additionall critical facili	y, this ties.
	or more of these criteria park all apply Project Cost	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Cost	Troject Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architect Construction (site prep, utili Other (land acquisition, major	ties, inspection, mgmt, etc.)		- - -	75,000	75,000 820,000		-
Total				75,000	895,000	-	<u> </u>
	roject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	meg if
Grants			-	-	-	-	16 8/ - 0
Current Revenue			-	-	-	-	-
Revenue Supported Bond	s		_	75,000	895,000	-	-1)-
Construction Reserves			-	-	-	-	500
Other (Developer Contribution	ns)		-			- 1	-
Total				75,000	895,000	-	Haraff.
Has Project Financing b If no, please indicate wh	een secured y: Pending completion of	Yes [] the PER.	No 🗸				

Estimated Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	_	
Non-Personnel (services/supplies, maintenance, utilities, etc.)	_	_	-	_	_
Total	-	-		-	-

Cave Rock Water System Improvements - Phase 2B

Department:	Public Works	Contact Name:	Ron Roman
			Cave Rock/Uppaway &
	Cave Rock/Uppaway & Skyland		Skyland Water Systems (855,
Fund:	Water Systems (319, 320)	Department:	860)

			Improve Reliability,
Type of Project:	Water System Improvements	Project Objective:	Compliance

Project Location: Cave Rock and Skyland Water Systems

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

This project includes replacement and reconstruction of portions of the water system, including water lines, booster pump stations, pressure reducing stations and control systems. Work will include reconfiguration of the pumping scheme and distribution of water to the various pressure zones to reduce energy costs. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

Benefits of Project: In addition, please identify any additional revenue this project may produce.

This project will improve pumping efficiency and upgrade infrastructure to comply with current codes and standards. The County will see a reduction in annual water line repair costs and pumping costs. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
Please mark all apply		1	V	✓	✓	✓

Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	125,000	125,000	-	_
Construction (site prep, utilities, inspection, mgmt, etc.)	_		1,000,000	1,000,000	_
Other (land acquisition, major fixed equipment, etc.)	-	-	_	-	-
Total	-	125,000	1,125,000	1,000,000	-

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	_	-	_
Grants	_	-	_	_	_
Current Revenue	_	_	_	_	_
Revenue Supported Bonds	-	125,000	1,125,000	1,000,000	_
Construction Reserves	_	_	_	_	_
Other (Developer Contributions)	-	- :	_	_	_
Total	-	125,000	1,125,000	1,000,000	-

Has Project Financing been secured Yes No

If no, please indicate why: Pending completion of the PER.

Estimated Operating Cost/(Savings) Yes V No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	-
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	2	-	(13,000)	(23,000)
Total		-	75=	(13,000)	(23,000)

ZV	VUD - Water Distrib	ution S _J	ystem Im	iproven	nents	
Department:	Public Works	Contact	Name:		Ron Roma	ın
Fund:	ZWUD (316)	Departn	nent:		ZWUD (84	
				Improve F	Reliability,	
Type of Project:	Water System Improvements	Project (Objective:	Complian	ce	
Project Location:	Zephyr Water Utility District I	Distribution	System			
Project Description	on: In addition, does it meet a Strai	tegic Goal? W	Thich priority be	ased program	does it serve	.?
The project will replace	e undersized and deteriorated water I	ines and comp	olete domestic f	ire supply loc	ps. The proj	ect is
aligned with the Count	y Strategic Plan objective to provide	for the mainte	nance and infra	structure nec	essary to mee	et current and
future service levels.		·····				ymal
Benefits of Projec	t: In addition, please identify any a	additional vava	nua this projec	et man muden		11 - 60438
The project will impro	ve system reliability and bring the sys	stem closer to	compliance wit	h fire supply	e.	20100
Project meets one o	Mandate r more of these criteria		Preventative	Existing	Projected	Desirable
	ark all apply	& Safety	Maint.	Deficiency	Deficiency	7
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	ectural, engineering, legal, etc.)	-	200,000	100,000		1110-17
1	itilities, inspection, mgmt, etc.)	_		1,300,000		
Other (land acquisition, ma	•	_		1,500,000		
Total			200,000	1,400,000	_	
	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	-	4,7-10
Grants		-	-	-	_	1194.5
Current Revenue		-	-	_	_	Mary - To
Revenue Supported Bo	nds	-	200,000	1,400,000	_	1.4
Construction Reserves		-	-	-	-	11.45
Other (Developer Contribu	tions)	-	-	-	_	incend
Total		-	200,000	1,400,000	_	16400
Has Project Financing		No 🗸				
If no, please indicate v	vhy: Pending completion of the PE	CR.	<u> </u>			5-11-11-
Estimated C	perating Cost/(Savings)	Yes 🗸	No 🗆			
Type of Cost/(Savings	. 37	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		1	1113-10	1110-17	F 11/-10	F 1 10-17
	supplies, maintenance, utilities, etc.)	1	-	-	(10.000)	(10.000)
Total	, similes, cio.)	-	-	-	(10,000)	(10,000)
				-	(10,000)	(10,000)

Cave	e Rock - Water Dis	strib	oution S	System 1	mprove	ements	
Department:	Public Works		Contact]	Name:]	Ron Roma	ın
	Cave Rock/Uppaway W	ater					
Fund:	System (319)		Departm	ent:	Cave Rock	k Water Sy	stem (855)
	500				Improve R	Celiability,	
Type of Project:	Water System Improvement	nt	Project C	Objective:	Compliance	ce	
Project Location:	Cave Rock Water Distribu	tion S	ystem				
	on: In addition, does it meet a			nich priority ba	sed program	does it serve	,7
The project will replace	ce undersized and deteriorated wa	ater line	es. The proje	ect is aligned v	vith the Count	v Strategic P	· ·lan
objective to provide for	or the maintenance and infrastruc	ture ne	cessary to me	eet current and	future service	e levels.	
Benefits of Project	ct: In addition, please identify of	any ada	litional rever	nue this projec	t may produce	е.	. =
The project will impro	ve system reliability and bring th	ne syste	m closer to c	compliance wit	h fire supply i	requirements	J.
	Mar	ndated	Health	Preventative	Existing	Projected	Desirable
Project meets one of	or more of these criteria	itaatoa	& Safety	Maint.	Deficiency	Deficiency	
Please n	ark all apply		V	1	✓	✓	/
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	itectural, engineering, legal, etc.)		-	250,000	250,000	_	-
Construction (site prep,	utilities, inspection, mgmt, etc.)		-	-	1,000,000	1,000,000	2,147,000
Other (land acquisition, m	najor fixed equipment, etc.)		-	_	_	-	-
Total		7.7	-	250,000	1,250,000	1,000,000	2,147,000
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants			-	-	-	-	-
Current Revenue			-	_	-	-	-
Revenue Supported Bo	onds		-	250,000	1,250,000	1,000,000	2,147,000
Construction Reserves			-	_	-	-	_
Other (Developer Contribu	utions)			-	-	-	-
Total			_	250,000	1,250,000	1,000,000	2,147,000
Has Project Financin			No 🗸				
If no, please indicate	why: Pending completion of th	ie PER					
Estimated (Operating Cost/(Savings)		Yes 🔽	No 🗍			
Type of Cost/(Savings			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel							

Non-Personnel (services/supplies, maintenance, utilities, etc.)

Total

(33,000)

(16,500) (16,500)

Sky	land - Water Di	stribu	ition S _J	ystem In	nproven	nents	
Department:	Public Works	n in	Contact	Name:		Ron Roma	n
Fund:	Skyland Water System	n (320)	Departm	ent:		Water Sys	
							(000)
Type of Project:	Water System Improver	nent	Project C	Objective:	Complian	ce	
Project Location:	Skyland Water Distribu	tion Syst	em				
	on: In addition, does it mee			hich priority he	sed program	doos it same	.2
The project will replace	e undersized and deteriorated	d water line	es. The proje	ect is aligned v	with the Count	v Strategic P	lan
objective to provide fo	or the maintenance and infrast	ructure ne	cessary to me	eet current and	future service	e levels.	lali
	t: In addition, please identi						
The project will impro	ve system reliability and brin	g the syste	m closer to o	compliance wit	h fire supply:	requirements	
					if the supply i	cquirements	
Drainat mosts on a		Mandated	Health	Preventative	Existing	Projected	Desirable
_	r more of these criteria ark all apply		& Safety	Maint. ✓	Deficiency	Deficiency	
	Project Cost					<u> </u>	V
Cost	Troject Cost		FY14-15	FY15-16	FY16-17	FY17-18	E3740.40
	tectural, engineering, legal, etc.)		F114-13	F 1 13-10	F 1 10-1/		FY18-19
	itilities, inspection, mgmt, etc.)		_	-	-	250,000	250,000
Other (land acquisition, ma			_	-	~	-	3,000,000
Total	ajor fixed equipment, etc.)		-	-	-	- 250,000	-
						250,000	3,250,000
Pro	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	_	_	_	_
Grants			-	-	_	_	_
Current Revenue			_	_	_	_	
Revenue Supported Bo	nds		_	_		250,000	3,250,000
Construction Reserves			-	_	_	20,000	
Other (Developer Contribu	tions)		_	_	_	_	
Total			-	-	_	250,000	3,250,000
Has Project Financing		es 🗌	No 🗸			200,000	5,250,000
If no, please indicate v	why: Pending completion or	f the PER	•				
Estimated O	perating Cost/(Savings	(2	Yes 🗸	No 🗌			Tim
Type of Cost/(Savings		-, 	FY14-15	FY15-16	FY16-17	EV17 10	EV/10 10
Personnel	,		1114-13	F 1 15-10	F 1 10-1/	FY17-18	FY18-19
	supplies, maintenance, utilities, etc.)	,	-	-	-	-	-
Total	supplies, maintenance, unities, etc.,	,	-	-	-	-	(4,000)
- 0.184				-	-		(4,000)

Cave	Rock Water Sy	stem -	Replac	e Hidde	n Wood	ds Tank	t	
Department:	Public Wor	ks	Contact	Name:]	Ron Roma	n	
	Cave Rock/Uppaw	ay Water	Cave F			e Rock/Uppaway Water		
Fund:	Systems (31	9)	Departm	ent:	Systems (855)			
					1			
Type of Project:	Water System Improv	/ement	Project Objective: Compliance					
Project Location:	Hidden Woods Subdi	vision - Hi	dden Woo	ds Tank Site	;			
Project Description	on: In addition, does it n	neet a Strates	ric Goal? W	hich priority ha	ised program	does it same	2	
The Hidden Woods Tastorage. This project of location higher in elev	ank does not contain adequivill replace the Hidden Workstion. This will also improty Strategic Plan objective	ate storage v oods Tank wi ove system pr	olume to cor th a larger ta essures at th	nply with curre ink to comply v e uppermost se	ent codes, print with code requiration required to the contract of the connect of the codes, print of the codes, print of the codes, print of the codes, print of the codes, print of the codes, print of the codes, print of the codes of the	narily due to lirements at a ion. The pro	lack of fire new ject is	
Benefits of Project	t: In addition, please ide	entify any add	litional reve	nue this project	t may produc	е.		
The project will bring	the system into compliance	with fire sup	oply requirer	ments, and imp	rove system p	ressures.		
	or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable	
1 retise m	Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archi	tectural, engineering, legal, etc.)		_	_	_	_	143,000	
Construction (site prep,	utilities, inspection, mgmt, etc.)		_	_	_	_	1,000,000	
Other (land acquisition, m	ajor fixed equipment, etc.)		-	_	_	_	-	
Total			-	-	-	-	1,143,000	
	oject Financing							
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes			-	-	-	-	-	
Grants			-	-	-	-	-	
Current Revenue	1		-	-	-	-	-	
Revenue Supported Bo			-	-	-	-	1,143,000	
Construction Reserves Other (Developer Contribu			-	-	-	-	-	
Total	itions)		-	-	-	-	-	
Has Project Financin	g heen secured	Yes 🗍	No 🗸	-		-	1,143,000	
	why: Pending completion							
Estimated (Operating Cost/(Savir	ngs)	Yes 🗌	No 🗸				
Type of Cost/(Savings	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			-	_	-	-	-	
Non-Personnel (services	supplies, maintenance, utilities,	etc.)	-	_	-	_	_	

Water & Wastewater Utilities SCADA Upgrade

Department:	Public Works	Contact Name:	Ron Roman
Fund:	ZWUD, Cave Rock/Uppaway, Skyland, Regional Water Systems, Sewer Utility, Carson Valley Water Utility (316, 319, 320, 324, 325, 326)		ZWUD, Cave Rock/Uppaway, Skyland, Regional Water Systems, Sewer Utility, Carson Valley Water Utility (840, 855, 860, 863 865, 864)

	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Type of Project:	Facility Plan	Project Objective:	Improve System Reliability

Project Location: All Water & Wastewater Utilities

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

The purpose of this project is to upgrade the County's existing water and wastewater telemetry and SCADA system to improve reliability, introduce redundancy, and connect the Lake systems to the Valley systems. This project will also establish a maintenance contract with an integrator to reduce downtime due to emergencies and to provide a single method to integrate the County's spread out and varied needs. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

Benefits of Project: In addition, please identify any additional revenue this project may produce.

This project should reduce downtime and overtime due to callouts and emergency situations. Also, it will provide redundancy that currently does not exist in the event of a telemetry/SCADA system failure.

Project meets one or more of these criteria	Mandated	Health & Safety			Projected Deficiency	
Please mark all apply		✓	V	v	7	7

Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,000	50,000	-	-	
Construction (site prep, utilities, inspection, mgmt, etc.)	-	250,000	300,000	_	- 4
Other (land acquisition, major fixed equipment, etc.)	-	-	_	_	14.2
Total	50,000	300,000	300,000	-	-

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	_	_	_		111017
Grants	_	_	_	_	1.00
Current Revenue	_	_	_	_	-
Revenue Supported Bonds	_	_	_	_	100
Construction Reserves	50,000	300,000	300,000	-	-
Other (Developer Contributions)	- 20,000	200,000	500,000		-
Total	50,000	300,000	300,000		

No 🗀

Yes 🔽

Has Project Financing been secured

If no, please indicate why:

Estimated Operating Cost/(Savings)

Yes No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	_	_			
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	_	_	_	P899
Total	-	-	-	-	-

Utility Asset Management

Department:	Public Works	Contact Name:	Nick Charles
	ZWUD, Cave Rock/Uppaway,		ZWUD, Cave Rock/Uppaway,
	Skyland, Regional Water		Skyland, Regional Water
	Systems, Sewer Utility, Carson		Systems, Sewer Utility, Carson
	Valley Water Utility (316, 319,		Valley Water Utility (840, 855,
Fund:	320, 324, 325, 326)	Department:	860, 863 865, 864)

	Implement Asset Management		Update System Inventories,
Type of Project:	Program	Project Objective:	Mapping and Work Orders

Project Location: Cave Rock, Skyland, and Zephyr Water Systems, Carson Valley Water & Sewer

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

Douglas County water and wastewater utilities does not have an asset management program. This project will establish an asset management program by migrating system mapping into a GIS platform, establish a work order/work tracking tools through Vue Works, and tie these tools into system assets in GIS. Work will include a physical inventory of assets, development of GIS based system maps, developing a condition assessment and rating system, and integration of work orders. The project is aligned with the County Strategic Plan objective to provide for the technology, maintenance and infrastructure necessary to meet current and future service levels.

Benefits of Project: In addition, please identify any additional revenue this project may produce.

An asset management system can prolong asset life, and aid in rehabilitation/repair/replacement decisions through more efficient and focused operations and maintenance. It can also assist in budgeting and financial planning, meeting service expectations and improving response to emergencies.

	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
Please mark all apply			7	7	V	V

Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	50,000	50,000	50,000	50,000	50,000
Construction (site prep, utilities, inspection, mgmt, etc.)	_	-	-	_	_
Other (land acquisition, major fixed equipment, etc.)	-	-	-	-	_
Total	50,000	50,000	50,000	50,000	50,000

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	-	-	
Grants	-	-	-	_	_
Current Revenue	-	_	-	_	-
Revenue Supported Bonds	-	-	-	_	_
Construction Reserves	50,000	50,000	50,000	50,000	50,000
Other (Developer Contributions)	-	-	_	·	_
Total	50,000	50,000	50,000	50,000	50,000

Has Project Financing been secured Yes No If no, please indicate why:

Estimated Operating Cost/(Savings)

Yes
No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Personnel	8,000	8,000	8,000	8,000	8,000
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	-
Total	8,000	8,000	8,000	8,000	8,000

Utility - 93

Tank Mixing

Department:	Public Works	Contact Name:	Nick Charles
	ZWUD, Cave Rock/Uppaway, Skyland Water Systems & Carson Valley Water Utility		ZWUD, Cave Rock/Uppaway, Skyland Water Systems & Carson Valley Water Utility
Fund:	(316, 319, 320, 326)	Department:	(840, 855, 860, 864, 869)

= =			nearly through
Type of Project:	Water System Improvements	Project Objective:	Improve Water Quality

Project Location: All Water Utilities

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

Water quality can vary significantly within a water tank, from season to season, and depending on how much water is being used in the tank. This condition can lead to difficulties in maintain chlorine residual, elevated disinfection byproducts, and bacterial contamination. This project will install tank mixers in tanks that are prone to these problems. The project is aligned with the County Strategic Plan objective to provide for the maintenance and infrastructure necessary to meet current and future service levels.

Benefits of Project: In addition, please identify any additional revenue this project may produce.

This project will help improve overall water system quality and reduce the risk of bacterial contamination.

Project meets one or more of these criteria	Mandated	Health & Safety	Preventative Maint.	_		
Please mark all apply			Maille.	Deliciency	Deficiency	V

Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	-	_	-	-	_
Construction (site prep, utilities, inspection, mgmt, etc.)	30,000	30,000	30,000	_	
Other (land acquisition, major fixed equipment, etc.)	-	7-			
Total	30,000	30,000	30,000	-	-

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	_	_	_	_	
Grants	_	_	_	_	
Current Revenue	_	_	_	_	
Revenue Supported Bonds	_	_	_	_	
Construction Reserves	30,000	30,000	30,000		_
Other (Developer Contributions)	-	-	-		
Total	30,000	30,000	30,000	_	3

Has Project Financing been secured Yes No If no, please indicate why:

Estimated Operating Cost/(Savings)

Yes
No
No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	_	_	15-00
Non-Personnel (services/supplies, maintenance, utilities, etc.)	2,100	4,200	6,300	6,300	6,300
Total	2,100	4,200	6,300	6,300	6,300

Sierra Country Estates System Upgrades

Department:	Public Works	Contact Name:	Nick Charles
	Carson Valley Water Utility		
Fund:	(326)	Department:	Sierra County Estates (869)

Type of Project:	Water System Improvement	Project Objective:	Compliance

Project Location: Sierra Country Estates Water System

Project Description: In addition, does it meet a Strategic Goal? Which priority based program does it serve?

The Sierra Country Estates water system has historically been in violation of the Lead and Copper Rule and needs system improvements to correct this and other deficiencies. A Preliminary Engineering Reported identified a pipeline from the Job's Peak water system and upgrading Sierra Country Estates Well 1 (known as Alternative 5a) as the preferred alternative to correct the Lead and Copper rule violation and other system deficiencies. The proposed Job's Peak water transmission line would be used to to meet non-irrigation season demands in the system. The upgraded Sierra Country Estates Well 1 would be equipped with a chemical injection system and other necessary improvements and appurtenances to meet peak system demands. The findings of the Preliminary Engineering Report was adopted by the Douglas County Board of County Commissioners.

Benefits of Project: In addition, please identify any additional revenue this project may produce.

This project will bring the Sierra Country Estates water system into compliance with the lead and copper rule.

	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
Please mark all apply	V	✓	V	V	V	✓

Project Cost

Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (architectural, engineering, legal, etc.)	140,000	_	_	_	_
Construction (site prep, utilities, inspection, mgmt, etc.)		1,127,000	_	_	_
Other (land acquisition, major fixed equipment, etc.)	25,000	-	_	_	-
Total	165,000	1,127,000	-	-	-

Project Financing

Source	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes	-	-	_		_
Grants	-	-	_	_	_
Current Revenue	_	_	_	_	_
Revenue Supported Bonds	165,000	1,127,000	_	_	_
Construction Reserves	_	_	_	_	_
Other (Developer Contributions)	_	_	_	_	_
Total	165,000	1,127,000	-	-	-

Has Project Financing been secured

Yes No Currently working towards bonding and SRF funds

Estimated Operating Cost/(Savings) Yes

No

Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	-	-	_
Non-Personnel (services/supplies, maintenance, utilities, etc.)	3,000	3,000	3,000	3,000	3,000
Total	3,000	3,000	3,000	3,000	3,000

	West V	alley W	ell			
Department:	Public Works	Contact	Name:	N	Nick Charl	es
	Carson Valley Water Utility				Valley Wat	
Fund:	(326)	Departm	ent:		(864)	
Type of Project:	Water System Improvement	Project (Objective:	(Complianc	e
Project Location:	West Valley/Montana Water Sy	stems				
Project Description	on: In addition, does it meet a Strates	zic Goal? Wi	hich priority ba	sed program	does it serve	?
Construct a new well,	piping, and appropriate systems as iden	tified in the	West Valley/M	ontana Hydro	ogeologic Stu	dy meet
water system demand.	The project is aligned with the County	Strategic Pla	n objective to p	provide for th	e maintenanc	e and
intrastructure necessar	y to meet current and future service lev	els.				
Benefits of Projec	t: In addition, please identify any add	ditional reve	nue this projec	t may produc	e.	
Meet water system den	nand.					
	Mandated	Health	Preventative	Existing	Projected	Desirable
1	r more of these criteria	& Safety	Maint.	Deficiency	-	2 00114010
	ark all apply	V		V		V
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)	-	-	160,000	-	2125/1110
	atilities, inspection, mgmt, etc.)	-	-	-	650,000	-5 m 52
Other (land acquisition, m	ajor fixed equipment, etc.)	_		50,000	-	
Total			-	210,000	650,000	4 7 7
Pr	oject Financing					
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		_	_			111017
Grants		_	_	_		- maisi
Current Revenue		_	_	_		
Revenue Supported Bo	nds	_	_	_		
Construction Reserves		_	_	210,000	650,000	
Other (Developer Contribu	tions)	_	_		050,000	100
Total		-	-	210,000	650,000	
Has Project Financing		No 🗸	Project scope			rogeologic
If no, please indicate	why:		study that is o		-	_
Estimated C	Perating Cost/(Savings)	Yes 🗸	No 🗌			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		_	_		5,000	5,000
Non-Personnel (services	supplies, maintenance, utilities, etc.)	_	_		16,500	17,000
Total		_	-	-	21,500	22,000
					-,	.,

	Vest Valley Wa	ter Dis	stributi	on Impr	ovemei	ıts		
Department:	Public Work	S	Contact	Name:	N	lick Charl	es	
	Carson Valley Wate	r Utility			Carson Valley Water Utility			
Fund:	(326)		Departm	ent:		(864)		
Type of Project:	Water System Impro	vements	Project (Project Objective: Improve System Perform				
Project Location:	West Valley/Montana	Water Sys	stems					
	on: In addition, does it me			hich priority ha	sed program	dogs it same	.2	
This project will instal	l a fire loop and fire hydrai	nts on First S	Street and Go	enoa Lane in th	e Town of Ge	enoa to provi	de fire flow	
to a larger portion of the	ne Town of Genoa. The prostructure necessary to meet	ject is aligne	ed with the C	County Strategic	Plan objecti	ve to provide	e for the	
Benefits of Projec	t: In addition, please iden	ntify any ada	litional reve	nue this project	may produce	е.		
This project will impro	ve fire suppression capabil	ities in Geno	oa.			-		
		Mandated	Health	Preventative	Existing	Projected	Desirable	
Project meets one o	r more of these criteria	1,101100100	& Safety	Maint.	Deficiency	Deficiency	Desirable	
Please mark all apply			V		7	✓	V	
	Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archit	ectural, engineering, legal, etc.)				52,000	-	_	
	tilities, inspection, mgmt, etc.)				-	345,000	_	
Other (land acquisition, ma	ajor fixed equipment, etc.)				3,000	-	_	
Total					55,000	345,000	-	
Pr	oject Financing							
Source	oject i manemg		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes						111710	1110-19	
Grants			_			_	-	
Current Revenue		İ	_		_	_	-	
Revenue Supported Bo	nds		_	_	_	_	-	
Construction Reserves			_		55,000	345,000	-	
Other (Developer Contribu	tions)		_	_	55,000	343,000	-	
Total			-		55,000	345,000		
Has Project Financing If no, please indicate v	-	Yes 🗸	No 🗌			0.12,000		
Estimated C	perating Cost/(Savin	gs)	Yes 🗍	No 🗸	-			
Type of Cost/(Savings)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel Non-Personnel (services)	supplies maintenance utilities et	6)						

	Lijt Station	Kenab	ilitation			
Department:	Public Works	Contact	Name:	ľ	Nick Charl	les
Fund:	Sewer Utility (325)	Departm	nent:	North V	er System	
Type of Project:	Wastewater System Improvement	Project (Objective:	1	Maintenand	ce
Project Location:	Walley's and Airport Road					
	on: In addition, does it meet a Strate	egic Goal? W	hich priority be	and neogram	doss it seem	-2
The Walley's I and Me failed which required existing vacuum prime addition, facilities will deterioration of the Waobiective to provide for Benefits of Projective	ridian lift stations are failing and in ne emergency repairs and temporary wasted pumps will be replaced with submer be installed at the Walley's lift station alley's lift station and downstream man rethe maintenance and infrastructure net. In addition, please identify any and	ed of rehabilities water hauling sible pumps to reduce the sholes. The precessary to midditional reveal.	tation. Recent g. This project hat are more re presence of hy roject is aligned eet current and nue this projec	ly, piping at the will replace bliable and easy drogen sulfided with the Confuture service to may product	he Walley's I these lift state sier to mainta le gas which unty Strategie e levels.	ift station ions. The iin. In lead to the c Plan
service area.	e and repairs will extend the life of infi	astructure an	d allow continu	ued wastewate	er service to t	the existing
	Mandated r more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	Project Cost			Ľ		V
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)	20,000	20,000	-		100-
	itilities, inspection, mgmt, etc.)	180,000	150,000	-	_	920
Other (land acquisition, ma	ajor fixed equipment, etc.)	-	-	-	-	112
Total		200,000	170,000	-	-	
Pro	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	-	10-10
Grants		-	-	_	-	11-47
Current Revenue		-	-	-	-	
Revenue Supported Box	nds	-	-	-	-	- "
Construction Reserves Other (Developer Contribut	d	200,000	170,000	-	-	-
Total	tions)	- 200,000	- 150 000	-		-
Has Project Financing If no, please indicate v		No	170,000	-		-
	perating Cost/(Savings)	Yes 🗌	No 🗸			<u> </u>
Type of Cost/(Savings))	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Non-Personnel (services/s	supplies, maintenance, utilities, etc.)	-	-	-	-	-
Γotal		-	-			

	North Valley WW	VTI	P Scree	n Repla	cement	•	
Department:	Public Works		Contact 1	-		lick Charl	es
Fund:	Sewer Utility (325)		Departm	ent:		alley Sewe (865)	
Type of Project:	Wastewater System Improvement		Project O	bjective:	N	Maintenanc	e
Project Location:	North Valley Wastewater Tr	reatm	ent Plant				
	n: In addition, does it meet a St			ich priority ha	sed program	does it serve	2
blinded off a significant existing screen in not excreening operation. The leading to a longer service.	microstrainer has failed several tile at portion of the screens capacity, requipped with a washer and compa- this proposed replacement equipment if and improved operation. The pance and infrastructure necessary	resultin octor le ent wi The pr	ng in pipe su eading to po- ill include a oject is aligi	rcharging and or working cor washer and cor ned with the Co	poor operation of the poor operations and in the poor of the poor	on. Additionations on creased odo oe an improve	ally, the rs from the ed design
Benefits of Projec	t: In addition, please identify an	ıv add	itional rever	ue this project	may produci	2	
Improved operation, in	creased capacity, reduced odors, in	mprov	ved working	conditions, de	creased maint	enance.	
Please m	Mandar more of these criteria	ated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Cost	Project Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit Construction (site prep, u Other (land acquisition, ma	ectural, engineering, legal, etc.) stilities, inspection, mgmt, etc.) ajor fixed equipment, etc.)		154,000		- - -		
Total			154,000	-	-		-
Dw	oject Financing						
Source	oject rinancing	$\overline{}$	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	_	-	-	-
Grants			-	_	-	_	-
Current Revenue			-	_	_	_	-
Revenue Supported Bo	nds		-	_	_	_	_
Construction Reserves			154,000	_	_	_	_
Other (Developer Contribu	tions)		_	-	-	_	-
Total			154,000	-	-	-	-
Has Project Financing	g been secured Yes 🗸	7	No 🗍				

Yes 🗸

FY14-15

(3,000)

(3,000)

No 🗌

FY15-16

(3,000)

(3,000)

FY16-17

(3,000)

(3,000)

FY17-18

(3,000)

(3,000)

If no, please indicate why:

Type of Cost/(Savings)

Personnel

Total

Estimated Operating Cost/(Savings)

Non-Personnel (services/supplies, maintenance, utilities, etc.)

Utility -	. 99
-----------	------

FY18-19

(3,000)

(3,000)

Department:	Public Wor	ks	Contact	Name:	l l	Nick Charl	es
Fund:	Sewer Utility (325)	Departm	ent:	North Valley Sewer (865)		
Type of Project:	Wastewater Sys Improvemen		Project Objective: Compliance				
Project Location:	North Valley Wastew	ater Treatn	nent Plant	1011			
Project Description	on: In addition, does it n	neet a Strates	ric Goal? Wl	hich priority be	sed nyoquan	do an it some	2
that Douglas County conecessary wastewater to	res that wastewater treatment complete a capacity evaluation of the complete and capacity evaluation of the complete to provide for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for the complete for t	ion. This pro support exis	oject will con ting wastewa	nplete the requi	ired planning The project	, design, and is aligned wi	construct th
Benefits of Project	t: In addition, please ide	entify any add	ditional rever	nue this project	may produc	e.	
This project will ensure and future customer ba	that sufficient treatment of	capacity is av	ailable to me	eet discharge re	quirements a	nd support th	e current
	r more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	Project Cost			<u>_</u>			
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)		80,000	-	410,000	130,000	120,000
	tilities, inspection, mgmt, etc.)		-		-	2,040,000	2,040,000
Other (land acquisition, ma	jor fixed equipment, etc.)				30,000	20,000	30,000
Total			80,000	-	440,000	2,190,000	2,190,000
Pro	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			_	_	_	_	
Grants			_	_	<u>.</u> ,	_	
Current Revenue			-	_		_	111
Revenue Supported Bor	nds		_	_	_	2,040,000	2,040,000
Construction Reserves		l	80,000	_	440,000	150,000	150,000
Other (Developer Contribut	ions)		-	_	-,		
Γotal			80,000	-	440,000	2,190,000	2,190,000
							, ,-,-,
Has Project Financing	s been secured why: Pending completion	Yes 🗌	No 🗸				

Estimated Operating Cost/(Savings)	Yes 🗸	No 🔲			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel	-	-	_	_	11111
Non-Personnel (services/supplies, maintenance, utilities, etc.)	-	-	-	-	7,000
Total	_	-	-	-	7,000

	Manhole 1	Rehabil	itation			
Department:	Public Works	Contact	Name:	Nick Charles		
Fund:	Sewer Utility (325)	Departm	North Valley Sewer Department: (865)			
Type of Project:	Wastewater System Improvements	Project (Objective:	1	Maintenanc	ee
Project Location:	Wastewater Utility					
2	on: In addition, does it meet a Strate	-:- C 12 H	1 . 1 1			
North Valley collection This project proposes to	nanhole rehabilitation project, it was de in system. Significant deterioration of or rehabilitating manholes with a structurary by Strategic Plan objective to provide for	concrete man	holes as a resul t is not suscept	t of acid attac	k has been of acid attack. T	bserved. The project is
Benefits of Projec This preventative main collection system.	t: In addition, please identify any adtenance will reduce future costs of man	ditional reven	nue this projec	t may produce	e. egrity of the	wastewater
Please me	Mandated r more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Cost	Project Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)	5,000	5,000	5,000	1117-10	F 1 10-19
	tilities, inspection, mgmt, etc.)	45,000	45,000	45,000		
Other (land acquisition, ma			-	.5,000	_	
Total		50,000	50,000	50,000		_
	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	-	-
Grants		-	-	-	-	-
Current Revenue		-	-	-		-
Revenue Supported Bo	nds	-	-	-	-	-
Construction Reserves		50,000	50,000	50,000	-	-
Other (Developer Contribution	tions)	-	-	-	-	-
Total		50,000	50,000	50,000	-	-
Has Project Financing If no, please indicate v		No 🗌				
Estimated O	perating Cost/(Savings)	Yes	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19

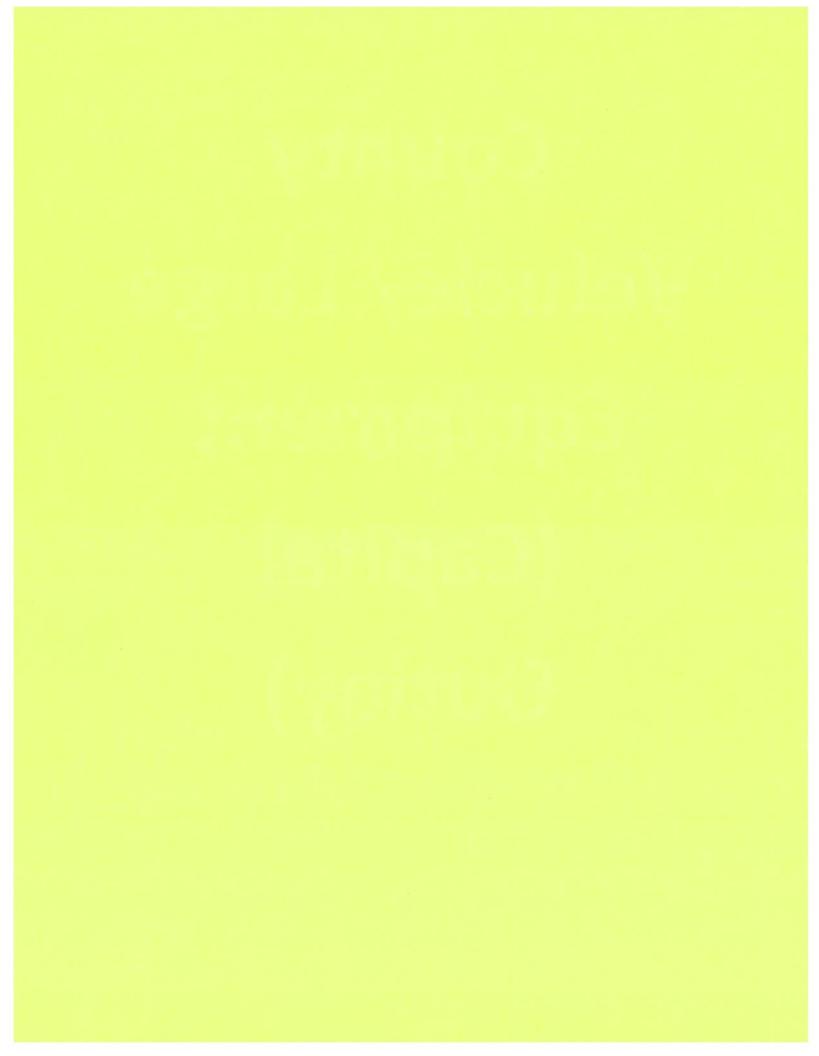
Personnel

Total

Non-Personnel (services/supplies, maintenance, utilities, etc.)

Clear Creek Water Line Improvements								
Department:	Public Wor	ks	Contact Name:		Ron Roman			
Fund:	Carson Valley Wat	er (326)	Department:		Carson Valley Wa			
						, , , o	101 (001)	
Type of Project:	Water System Impre	ovements	Project (Objective:	Improve	System Pe	rformance	
Project Location: West Valley/North County Water Systems								
Project Description	on: In addition, does it n	ieet a Strates	ric Goal? W	hich priority h	ased program	does it serve	a?	
The County entered in Creek will construct a Canyon water tank. The line, and on or before bline segment. The pro-	to a Development and Infr 12-inch water line along Ja he County will reimburse (July 1, 2018, Clear Creek v ject is aligned with the Cou ent and future service level	astructure Im acks Valley F Clear Creek a vill pay the C unty Strategio	provement A Road from ap maximum of County 110%	Agreement with pproximately B of \$1,000,000 f of the monies	Clear Creek avarian Way or construction	Residential, to the Lower on of the 12-i	LLC. Clear James nch water	
								
Benefits of Project: In addition, please identify any additional revenue this project may produce. The water line will connect various Carson Valley water systems and provide a looped system to meet the West Valley needs. The water line will benefit the County by providing an additional needed water supply to the West Valley Water System, and physically consolidates the East Valley / North County and West Valley Water Systems.								
		Mandated	Health	Preventative	Existing	Projected	Desirable	
Project meets one of	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency	Destrable	
Please me	ark all apply		7			V	V	
	Project Cost							
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
l .	ectural, engineering, legal, etc.)			-	-	-		
1	tilities, inspection, mgmt, etc.)		1,000,000	-	-	-	-	
Other (land acquisition, ma	ojor fixed equipment, etc.)			-	-	-	-	
Total			1,000,000	-	-		-	
TD	4 . 379							
Source	oject Financing		EV14 15	TIVE 4	T1111111	r -		
Dedicated Taxes			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Grants			•	-	-	-	-	
Current Revenue			-	-	-	-	-	
Revenue Supported Bo	nda		-	-	-	-	-	
Construction Reserves	iius		-	-	-	-	-	
Other (Developer Contribution	tions)		1,000,000	-	-	-	-	
Total	nons)		1 000 000	-	-	-	-	
Has Project Financing	heen secured	Yes 🗸	1,000,000 No	-	-			
If no, please indicate v		103 [4]	M0 []					
Estimated Operating Cost/(Savings) Yes No No								
Type of Cost/(Savings			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel			- 1	_	_			
Non-Personnel (services/	supplies, maintenance, utilities, e	etc.)	-	_	_	_	_	
Total			-					

County Vehicle/ Large Equipment (Capital Outlay)



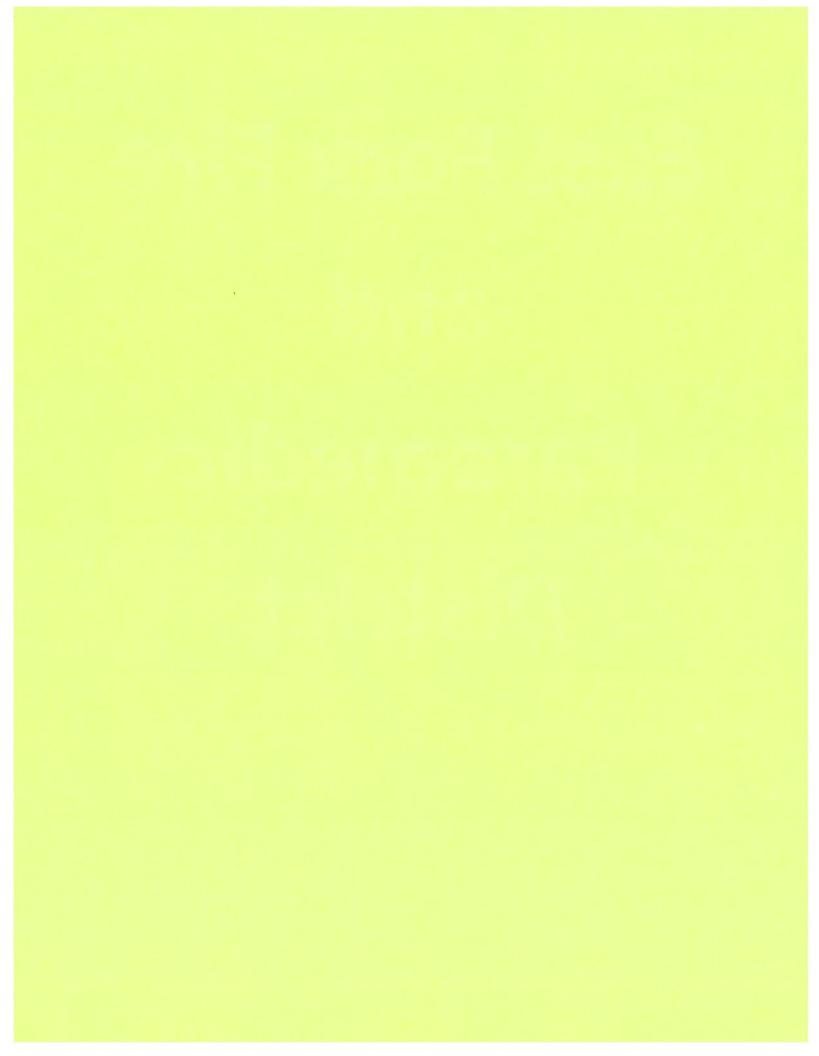
County Motor Pool Vehicle Replacement

Department:	Public Works	Contact N	Jame.	Chris Oakden			
- open circuit.	Motor Pool/Veh Maint	Contact I	TAIHE.	Chris Oakden			
Fund:	(313)	Departme	ent:	Vehicle Replacement (822)			
Type of Project:	Motor Pool	Project O	bjective:	Maintain County Motor Pool			
Project Location:	County Wide						
Project Description	on: In addition, does it meet a	Strategic God	112 Which pric	prity hasad ne	ogram dogs it	5017102	
This project is the ong	oing replacement of County veh	icles used in the	ne Motor Pool	fleet for Cou	nty operation	s This	
project is aligned with	the County Strategic Plan Priori	ty #4 Infrastru	cture, and the	objective to	provide for th	ne	
	structure necessary to meet curre						
Benefits of Projec	t: In addition, please identify	any additiona	l revenue this	project may p	produce.		
The County's vehicle r	eplacement program determines	the optimum	ime for vehic	le replacemen	t to help redu	ce repair	
costs and provides fun-	ding for scheduled vehicle purch	iases.					
	Mandated	Health	Preventative	Existing	Projected	Desirable	
Project meets one or		& Safety	Maint.	Deficiency	Deficiency		
criteri			~	V	1	1	
Please mark a							
	oject Cost						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
	tectural, engineering, legal, etc.)	-	-	, -	-	-	
Construction (site prep, t	-	-	-	-	-		
Other (land acquisition, m	56,736	206,018	196,044	235,067	61,366		
Total	56,736	206,018	196,044	235,067	61,366		
Proje	ect Financing						
Source	ect Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes				X 110-17	1117-10	1110-17	
Grants		_		_		-	
Current Revenue		56,736	206,018	196,044	235,067	61,366	
Revenue Supported Bo	onds	30,730	200,010	190,044	233,007	01,300	
Construction Reserves		_	_	_		-	
Other (Developer Contribu	itions)	_	_	_		_	
Total		56,736	206,018	196,044	235,067	61,366	
	g been secured Yes 🗸	No 🗍	200,010		Replacemen		
If no, please indicate	-			1410101 1 001	Kepiacemen		
Estimated Ope	erating Cost/(Savings)	Yes 🗸	No				
Type of Cost/Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel		-	-	_	-	_	
Non-Personnel (services	supplies, maintenance, utilities, etc.)	-	_	-	_	-	
Total		-	-	-	-	_	

Vac-Con Vacuum Truck Purchase								
Department:	Road Operat	ing	Contact I	Name:	Chris Oakden			
Fund:	Road Operating	(232)	Department:		Road Operating (4		(431)	
Type of Project:	Equipment Purc	chase	Project O	bjective:	Improve Storm Drain Maintenance Operations			
Project Location:	Various County Wide	Locations				-		
Project Description	on: In addition, does it n	ieet a Strateg	ric Goal? Wh	ich priority ba	sed program	does it serve	?	
maintenance along Co- also assist the Utilities water delivery infrastrato provide for the main Benefits of Project	tuum truck will allow the Runty roads. The County cur Division of Public Works ucture. This project is alignatenance and infrastructure In addition, please ide	rently does not in hydroexca and with the Connecessary to centrify any additional and any additional and any additional and any additional any additional and any additional any additional any additional any additional any additional any additional any additional any additional and additional and additional any additional and additional and additional and additional and additional and additional and additional and additional and additional and additional and additional and additional and additional and additional and additional additional and additional additio	ot own this c witing to repo County Strate meet current ditional rever	rucial piece of air water pipe legic Plan Priori and future ser	equipment to eak repairs as ty #4 Infrastr vice levels.	day. This equal swell as main ucture, and the	nipment will ntenance of ne objective	
	maintain Storm drain Facil work for County Utilities I		f normal mai	ntenance opera	ations as well	as perform n	naintenance	
I -	or more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable	
	Project Cost							
Cost	A 2 N		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Construction (site prep,	itectural, engineering, legal, etc.) utilities, inspection, mgmt, etc.)							
Other (land acquisition, m	najor fixed equipment, etc.)		320,000 320,000	_				
Project Financing								
Source	- Joseph Lands - Lands		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes								
Grants								
Current Revenue			50,000	50,000	50,000	50,000	50,000	
Revenue Supported Bo	onds		,	, , , , , , , , , , , , , , , , , , ,		,	,	
Construction Reserves								
Other (Developer Contribu	utions)						;	
Total			50,000	50,000	50,000	50,000	50,000	
Has Project Financin	g been secured	Yes 🗸	No 🗌				<u> </u>	
If no, please indicate	why:							
Estimated Operating Cost/(Savings) Yes No								
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Personnel								
Non-Personnel (services	s/supplies, maintenance, utilities,	etc.)	319,000	334,950	351,697	369,282	387,746	
Total			319,000	334,950	351,697	369,282	387,746	

Sheriff Replacement Emergency vehicles										
Department:	Sheriff	Contact	Name:	Ro	ss Chiche	ster				
Fund Number:	General Fund (101)		ent Numbe							
				1 2	TI V GIII GIG	, (21)				
Type of Project:	Patrol Vehicle Replacement	Project (Objective:	Repla	ce patrol v	ehicles				
Project Location:	1038 Buckeye									
Project Description	on: In addition, does it meet a Strat vehicles is an ongoing cost to the Co	ınty. Each yea	r six vehicles l	ave been ren	laced. Older	vehicles are				
then moved to other di	then moved to other divisions where the oldest vehicles have been assigned. The oldest vehicles are then sent to auction. This is a part of the goal for Safe Community.									
Benefits of Projec	t: In addition, please identify any a	dditional roya	nua this pusies							
	in didition, pieuse menny uny u	uanionai reve	nue inis projec	nay proauc	ce.					
						=				
Project meets one o	Mandated	d Health & Safety	Preventative Maint.		Projected	Desirable				
I -	ark all apply	Salety ✓		Deficiency	Deficiency					
Project Cost										
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Pre-Construction (archit	ectural, engineering, legal, etc.)	-	-	-	_					
Construction (site prep, u	ntilities, inspection, mgmt, etc.)	-	-	_	_	_				
Other (land acquisition, ma	ajor fixed equipment, etc.)	300,000	300,000	300,000	300,000	300,000				
Total		300,000	300,000	300,000	300,000	300,000				
Pro	oject Financing									
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Dedicated Taxes		-	-	_	_	-				
Grants		-	-	_	-	_				
Current Revenue		300,000	300,000	300,000	300,000	300,000				
Revenue Supported Bo	nds	-	-	-	_	_				
Construction Reserves		-	-	-	_	_				
Other (Developer Contribu	tions)	-	-	-	_	-				
Total		300,000	300,000	300,000	300,000	300,000				
Has Project Financing If no, please indicate v		No 🗌								
Estimated O	Estimated Operating Cost/(Savings) Yes No V									
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Personnel Non-Personnel (services/	supplies, maintenance, utilities, etc.)	~	-	-	-	-				
Total		+ -	-	-	-	-				

East Fork Fire and Paramedic District



Ambulance Purchase

Department:	EFFPD	Contact	Name:	Steve Eise	ele			
	EFFPD Equipment Reserv	⁄e		EFFPD	Equipmen	t Reserve		
Fund Number:	(652)	Departm	ent Number:		(295)			
Type of Project:	Vehicle Purchase	Project (Objective:	Tor	eplace aging	a fleet		
	, omore i drendse	Troject	bjective.	101	cprace aging	g neet		
Project Location:	District Wide					-11		
	District (Vide							
Project Description	on: In addition, does it meet a St	trategic Goal? V	Thich priority has	ed program	door it come?			
Purchase a new Type I	Ambulance to replace an ambular	ice assigned to F	ire Station 14 in	the Minden a	rea of Dougla	is County		
	t: In addition, please identify an				_			
The expected outcome	es would certainly include our abili	ty to provide a n	ore reliable and	may produce	nhulanaa ta r	acmond and		
transport patients to m	edical facilities. Additionally, whi	le the primary se	ervice area is Cen	tral Douglas	County and t	he US 305		
transport patients to medical facilities. Additionally, while the primary service area is Central Douglas County and the US 395 corridor, the unit will also be able to provide service countywide as well as regionally. The acquisition will serve to meet a public								
health and safety need	within a portion of Douglas Count	ty. This is one o	f our most freque	ntly used am	bulances with	unit hour		
utilization in the 35%	range.							
Project meets one or	Mandat more of these criteria		Preventative	Existing	Projected	Desirable		
		& Safety	Maint.	Deficiency	Deficiency			
	Project Cost							
Cost	Troject Cost	FY14-15	EV/15 16	EV16.15	EX.15.10			
		F114-15	FY15-16	FY16-17	FY17-18	FY18-19		
	tectural, engineering, legal, etc.)	-	-	-	-	- =		
Other (land acquisition, ma	utilities, inspection, mgmt, etc.)	-	-	-	-	- 1		
Total	ifor fixed equipment, etc.)	-	-	170,000	-	-		
Total		-	-	170,000		-		
Dw	oigat Financina							
Source	oject Financing							
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		-	-	-	-	-		
Grants		-	-	-	-	-		
Current Revenue		-	-	170,000	-	-		
Revenue Supported Bo		-	-	-	-	-		
Construction Reserves		-	-	-	-			
Other (Developer Contribu	tions)	-	-		-	-		
Total			-	170,000	-	-		
Has Project Financing	g been secured Yes	No 🗸						
If no, please indicate	why: Currently saving funds to	vards this proje	ct.					
Estimated (Operating Cost/Savings	Yes 🗸	No 🗌					
Type of Cost/(Savings	;)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		-	- 1	-	()=	-		
Non-Personnel (services	supplies, maintenance, utilities, etc.)		.	10,000		_ =		
Total		_		10,000				

Purchase of Type III Wildland Engine

Department:	EFFPD		AT	lo. Tr					
Department:		Contact I	Name:	Steve Eise					
II. INI I	EFFPD Equipment Reserv			EFFPD	Equipment	Reserve			
Fund Number:	(652)	Departm	ent Number:		(295)				
Type of Project:	Apparatus Purchase	Project O	bjective:	Ren	place aging	fleet			
Project Location:	Minden								
						-			
Project Description	on: In addition, does it meet a Str	ategic Goal? WI	nich priority base	ed program d	oes it serve?				
Begin the replacement	of our aging and highly used fleet	of Type III Wildl	and Fire Appara	tus. The acqu	istion does m	eet a strategic			
goal.									
Benefits of Project	t: In addition, please identify any	additional reve	nue this project i	nay produce.					
This project will provi	de a state of the art apparatus for cr	ews to respond in	n for Wildland F	ire and meet t	he most curre	nt NFPA			
1901 standards for mo	bile fire apparatus. Wildland Fire in	1 Douglas Count	y is a major cons	sideration eac	h year and as	residential			
occupancies continue i	o expand into the interface, life and	assessed values	will continue to	be exposed.					
<u> </u>	Mandat	ed Health	Preventative	Existing	D:	Desirable			
Project meets one or	more of these criteria	& Safety	Maint.	Deficiency	Projected Deficiency	Desirable			
Please ma	ark all apply	V							
Project Cost									
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)	-	_	_		_			
Construction (site prep, t	utilities, inspection, mgmt, etc.)	_	_	_	_	_			
Other (land acquisition, m	ajor fixed equipment, etc.)	_	300,000	_	_	_			
Total		-	300,000		-	_			
					1				
Pr	oject Financing								
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		_	_		-				
Grants		_	66,000	_	_	_			
Current Revenue		_	124,000	_	_	_			
Revenue Supported Bo	onds	-	_	-	_	_			
Construction Reserves		_	_	-	_	_			
Other (Developer Contribu	utions)	_	110,000	-	_	_			
Total		-	300,000	_	-	_			
Has Project Financin	g been secured Yes	No 🗸							
If no, please indicate	why: Currently saving funds tow	_	rt.						
	<u> </u>								
Estimated	Estimated Operating Cost/Savings Yes No No								
Type of Cost/(Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel		-		_	70 20 - 7	eneme			
Non-Personnel (services	supplies, maintenance, utilities, etc.)	_	5,000	-	_				
Total		-	5,000	-					

Ambulance Purchase

Department:	EFFPD	Contact Name: Steve Eisele						
	EFFPD Equipment Reserve			EFFPD	Equipment	Reserve		
Fund Number:	(652)	Departme	ent Number:		(295)			
Type of Project:	Vehicle Purchase	Project O	hiective:	Renlace	aging ambu	lance fleet		
yps or marejood	v omore i arenase	Troject	bjective	1 Replace 1	aging annou	iance neer		
Project Location:	Topaz							
Project Description	on: In addition, does it meet a Strat	egic Goal? Wi	hich priority bas	sed program	does it serve?			
Purchase a new Type	Ambulance to replace an ambulance	assigned to Fi	re Station 4 in t	he TRE area	of Douglas Co	ounty.		
Benefits of Project	ct: In addition, please identify any a	dditional reve	nue this project	may produce	?.			
The expected outcome	es would certainly include our ability t	o provide a mo	ore reliable and	safe rescue a	mbulance to r	espond and		
transport patients to medical facilities. Additionally, while the primary service are is Southern Douglas County and the southern								
US 395 corridor, the unit will also be able to provide service countywide as well as regionally. The acquisition will serve to meet a public health and safety need within a portion of Douglas County with a high percentage of low to moderate income and an ever								
increasing population	of elder Americans.	County With a	nign percentage	of low to mo	oderate incom	e and an ever		
						= 1		
Project meets one or	Mandated more of these criteria	Health	Preventative	Existing	Projected	Desirable		
	ark all apply	& Safety ✓	Maint.	Deficiency	Deficiency			
	Project Cost							
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	itectural, engineering, legal, etc.)				111710	1110-17		
	utilities, inspection, mgmt, etc.)							
Other (land acquisition, m		160,000	_	_	_			
Total		160,000	-		_	_		
Pr	oject Financing							
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		75,000	-	-	-	_		
Grants		80,000	-	-	_	_		
Current Revenue		_	-	-	_	_		
Revenue Supported Bo	onds	-	_	-	-	_		
Construction Reserves		_	-	-	_	-		
Other (In Kind)		5,000	-	-	-	~		
Total		160,000	-	-	-	-		
Has Project Financin	g been secured Yes 🗸	No 🗌						
If no, please indicate	why:							
Estimated (Operating Cost/Savings	Yes 🗸	No 🗌					
Type of Cost/(Savings	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel		_	- 1	_	-	_		
Non-Personnel (services	supplies, maintenance, utilities, etc.)	10,000	-	-		-		
Total		10,000	_	-	-			

Ambulance Re-mount

Department:	EFFPD	Contact N	lame:	Steve Eise	ele				
Enned Normalism	EFFPD Equipment Reserve	D	4 357 - 3	EFFPD	Equipment	Reserve			
Fund Number:	(652)	Departme	nt Number:		(295)				
Type of Project:	Ambulance Re-mount	Project O	bjective:	Rep	lace aging	fleet			
Project Location:	District Wide								
Project Description	on: In addition, does it meet a Strate	gic Goal? Wh	ich priority bas	ed program d	loes it serve?				
This project purchases	a new ambulance chassis and then re-	mounts the an	bulance box on	to the chassi	S.				
Benefits of Project	t: In addition, please identify any ad	lditional reven	ue this project	nay produce.					
The district receives a	new ambulance for less cost as the "bo	x" does not w	ear out as quick	ly as the chas	ssis. The expe	ected			
	nly include our ability to provide a mon	re reliable and	safe rescue am	bulance to res	spond and trai	ısport			
patients to medical fac	onities.			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
	Mandated	Health	Preventative	Existing	Projected	Desirable			
Project meets one or	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	Desirable			
Please me	ark all apply	V							
Project Cost									
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)	-	-	-	-	_			
Construction (site prep,	utilities, inspection, mgmt, etc.)		-	-	_	_			
Other (land acquisition, m	ajor fixed equipment, etc.)	_	_	•	90,000	-			
Total		-	-		90,000	-			
	oject Financing								
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		-	-	-	-	_			
Grants		-	-	-	-	-			
Current Revenue		-	-	-	90,000	-			
Revenue Supported Bo	onds	-	-	-	-	-			
Construction Reserves		-	-	-	-	-			
Other (Developer Contribu	utions)	-	-	-	-	_			
Total		-	-	-	90,000	-			
Has Project Financin		No 🗸							
If no, please indicate	why: Currently saving funds toward	ds this projec	t.						
	Operating Cost/Savings	Yes 🗸	No 🗌						
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel		-	-	-	-	-			
	supplies, maintenance, utilities, etc.)	(40)		-	50,000				
Total		-			50,000	-			

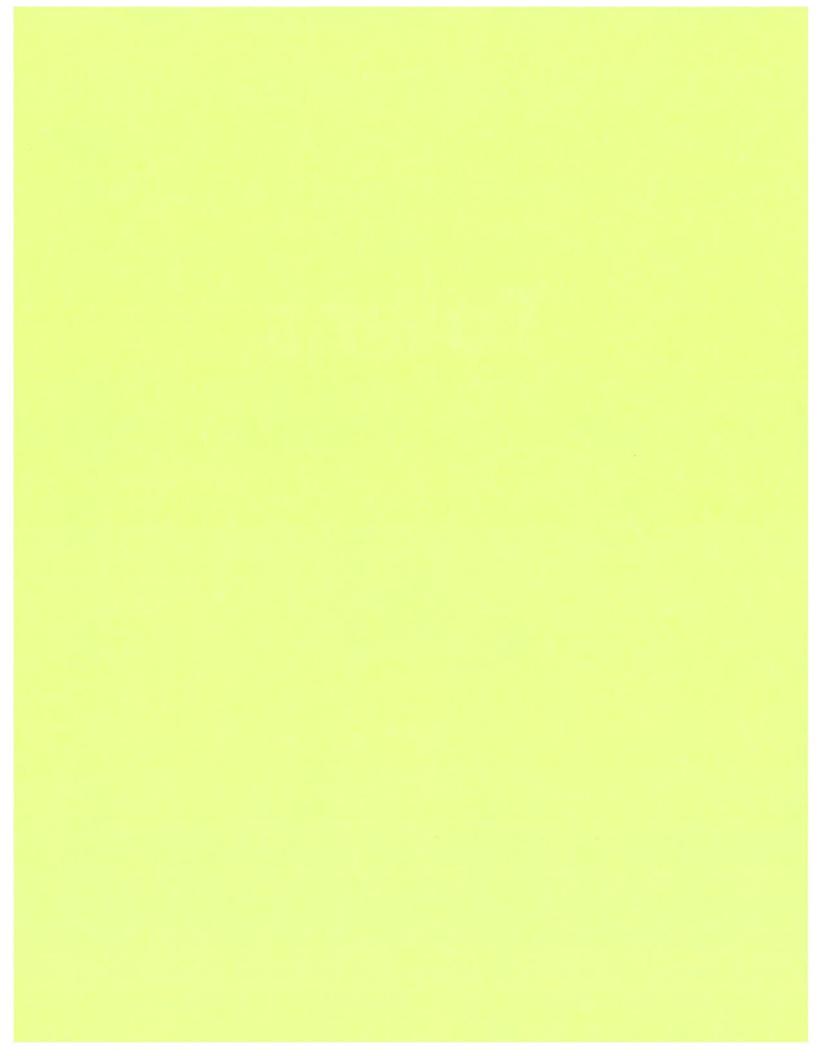
12-Lead Cardiac Monitors

Department:	EFFPD	Contact N	Name:	Dave Fog	erson				
	EFFPD Equipment Reserve				Equipment	Reserve			
Fund Number:	(652)	Departme	ent Number:	1	(295)				
					(-2-2)	- <u>,</u>			
Type of Project:	Equipment Purchase	Project O	hipativos	Danlassa					
Type of Project.	Lequipment 1 dichase	Troject	bjective.	Replace a	ging cardia	c monitors			
Project Location:	District wide								
	J. Silver Wide								
Project Description	on: In addition, does it meet a Str	ategic Goal?	Which priority	hased progra	ını daes it seri	ue?			
East Fork provides 12-	lead cardiac monitoring service as p	part of our adv	anced life supp	ort ambulanc	es under East	Fork			
Strategic Plan EMS st	rategic goal # 1. This project will re	place our exis	ting fleet of 12-	lead monitors	s that are appr	oaching their			
wear out age due to us	e and advancing technology in the n	nedical field.	East Fork will re	eplace the mo	nitors on our	four first out			
advanced life support	ambulances with one spare. Existing	g monitors wil	l be handed dov	vn to the adva	anced life sup	port engines			
and those units will be surpluses. Depending upon eventual price and changes in technology, we reserve the right to									
recommend replacement of the four engines with an additional spare for a total of ten units. Benefits of Project: In addition, please identify any additional revenue this project may produce.									
This project will small	In addition, please identify any	additional re	venue this proje	ect may produ	uce.				
field so patients can be	e us to continue serving the fire and	life safety ne	eds of our comm	nunity by ide	ntifying heart	attacks in the			
defibrillators so we us	e transported to the nearest cath lab. c them on an every call basis to mon	I nese monito	rs also serve as	our firefighte	er/paramedic's	; !_! 1. 1			
The use of this device	is charged to the patient on their am	inoi cardiac ii hulance hill	iyuuns and app	iy electrical e	nergy to reset	a sick heart.			
	B-u to the purely on their unit		 						
more of these	Mandated	Health	Preventative	Existing	Projected	Desirable			
criteria	Mandated	& Safety	Maint.	Deficiency	Def <u>ici</u> ency	Desirable			
Please mark all apply	\checkmark	7			√				
	Project Cost								
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)	-	-	-	-	-			
Construction (site prep, t	utilities, inspection, mgmt, etc.)	-	-	-	_	_			
Other (land acquisition, ma	ajor fixed equipment, etc.)	-	125,000	-	_	_			
Total		-	125,000	-	-	-			
	ject Financing				T				
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		-	-	-	-	-			
Grants		-	[- [-	-	-			
Current Revenue		-	70,000	-	-	-			
Revenue Supported Bo	onds	-	-	-	-	~			
Construction Reserves		-	55,000	-	-	-			
Other (Developer Contribu	tions)	-	-	-	-	-			
Total			125,000	-	_				
Has Project Financin	g been secured Yes	No 🗸							
If no, please indicate	why: Currently saving funds tow	ards this pro	ject.						
				**					
	perating Cost/Savings	Yes	No 🗸						
Type of Cost/(Savings	5)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel		-	-	~	-	-			
Non-Personnel (services	supplies, maintenance, utilities, etc.)	-		-					
Total		_	-	-	_	_			

Land Acquisition for Proposed Station 1

Department: EFFPD		Contact N	Vame:	Tod Carli	ni			
Fund Number: EFFPD Construction R	les (654)	Departme	ent Number:			Res (296)		
Type of Project: Land Acquisition	n	Project O	biective:	Re	locate Station	on 1		
		1 3	3		- O - A - O - C - C - C - C - C - C - C - C - C			
Project Location: Minden								
Project Description: In addition, does it mee	et a Strategi	ic Goal? Whi	ch priority base	ed program de	nag it nama?			
To purchase and /or aquire land to relocate Fire Sta	tion 1 in M	inden. Land	acquistion is a f	first step to m	eeting this Bo	ard adopted		
Strategic Goal. This project would be the first phas	e of a two-	phase project	and would be u	sed to suppor	t fire supress	ion,		
emergency medical services, and support our ISO F	ire Protecti	on Grading as	s well as provid	le airport fire	response serv	ices.		
Benefits of Project: In addition, please ident.	ify any add	itional revenu	ie this project n	nay produce.				
The relocation of facilities will better serve Minden	, the Highw	ay 395 corric	lor north, and tl	ne airport. Th	nis proposed p	roject has		
been established as part of the Board approved Stra	tegic Plan a	and the Board	approved Stand	dard Of Cove	r. While land	acquistion is		
the first step, the contstruction of a facility will be the	ne second s	tep and will n	eed to be consi	dered in year	s beyond FY1	8/19.		
Project meets one or more of these criteria	Mandated	Health	Preventative	Existing	Projected	Desirable		
Please mark all apply		& Safety	Maint.	Deficiency	Deficiency			
Project Cost								
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Pre-Construction (architectural, engineering, legal, etc.)		-	_		_	_		
Construction (site prep, utilities, inspection, mgmt, etc.)		_	20	_		_		
Other (land acquisition, major fixed equipment, etc.)		141	_	_	_	500,000		
Total		-	=0	-	-	500,000		
Project Financing								
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		-	+	-	-	-		
Grants		-	-	-	-	-		
Current Revenue		-	-	-	-	500,000		
Revenue Supported Bonds		-	-	-	-	-		
Construction Reserves		-	-	-	-	-		
Other (Developer Contributions)		-	-	-	-	-		
Total		-	-		-	500,000		
• 5	es 🗌	No 🗸						
If no, please indicate why: Project costs are unk	nown as w	ell as a specif	ic location.					
Estimated Operating Cost/Saving	re.	Vos [No. 🗔					
Type of Cost/(Savings)	,a	Yes	No FY15-16	EV16 17	EV17 10	EV10 10		
Personnel		1114-15	F 1 15-10	FY16-17	FY17-18	FY18-19		
rersonner Non-Personnel (services/supplies, maintenance, utilities, etc.)	,	-	5	*	-			
Total	,				-			

Towns



	Genoa Town	Hall .	Histori	c Preser	vation		
Department:	Town of Geno	a	Contact	Name:	P	hilip Ritg	er
Fund:	DC Redevelopment	(606)	Departm	ent:			jects (655)
			1		12011000	vi cup i io	Jeets (055)
Type of Project:	Facilities / Buildi	ngs	Project (Objective:	Econ	omic and S	Safety
Project Location:	Genoa Historic Town H	Iall	······································				
Project Description The Genoa Town Hall Town Hall is beginning	on: In addition, does it medis a historic building built in g to buckle due to settling an	et a Strateg 1886, with	n the original of foundation	rock pier and n. The Town F	beam foundat Iall is a signif	ion. The flo	or of the
Town Hall also serves Concerts, and as a tour	ry rental and as a venue to su as a community gathering pl ist site on the historic dowto mage to the existing floor.	ace for the	residents, ve	enue for St Patr	icks Day Din	ner and Chris	stmas
The principle benefit is economic benefit is to revenue associated with	t: In addition, please idented to ensure the safety of Tow ensure the future use of the hadditional tourist and economic vitality	n Hall ever Town Hall al benefit is	nt attendees a as a rental pr s to preserve	and renters/gue operty for the	sts using the Town and ma	Town Hall. I	sting
Please m	r more of these criteria ark all apply	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	ectural, engineering, legal, etc.)		-	15,000	-	-	1000
	tilities, inspection, mgmt, etc.)		_	35,000	-	-	- 1
Other (land acquisition, ma	ajor fixed equipment, etc.)		-	-	-	-	- 1
Total			-	50,000	•	-	-
	oject Financing						
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	10000
Grants			_	-	-	-	
Current Revenue - Red	-		-	50,000	-	-	# F2. 7
Revenue Supported Bo	nds		-	-	-	-	
Construction Reserves			-	-	-	-	_
Other (Developer Contribu	tions)		-	_		-	_101
Total			-	50,000	-	-	
Has Project Financing If no, please indicate v			No 🗸	cufficiont mul-	io fundine t	gumma at all t	
	perating Cost/(Saving		Yes	sufficient publ	ic iniming to	support this	s project.
Type of Cost/(Savings		50)	FY14-15	FY15-16	EV16 17	EV17 10	EV/10 10
1, pe of Cost (Savings	<u> </u>		r 1 14-15	L112-10	FY16-17	FY17-18	FY18-19

-JP-0100(0100)	1114-15	1.112-10	F 1 10-1/	111/-10	L I 10-13
Personnel	-		_	_	4 14
Non-Personnel (services/supplies, maintenance, utilities, etc.)	_	_	_	_	1
Total		-	-	-	-

	Genoa Town Church Historic Preservation								
Department:	Town of Gen	10a	Contact 1	Name:	6 P	hilip Ritg	er		
Fund:	DC Redevelopmen		Departm				jects (655)		
					1	· · · · · · · · · · · · · · · · · · ·	10018 (033)		
Type of Project:	Facilities / Buile	dings	Project C	Objective:	Econ	omic and S	Safety		
Project Location:	Genoa Historic Town	Church							
Project Description	on: In addition, does it n	ieet a Strateg	gic Goal? WI	nich priority ba	ised program	does it serve	?		
Town Church is beging foundation. The Town Candy Dance and the (the residents, weekly g	The Genoa Town Church is a historic building built in 1910, with the original rock pier and beam foundation. The floor of the Town Church is beginning to fail due to settling and erosion from storm water and drainage consistent with this type of foundation. The Town Church is a significant source of revenue to the Town as a facility rental and as a venue to support the Candy Dance and the Cowboy Festival fundraising events. The Town Church also serves as a community gathering place for the residents, weekly gathering place for worship, venue for Christmas Events, and as a tourist site on the historic downtown tours. Funding is being requested to replace / stabilize the foundation and prevent further damage to the existing floor.								
	Benefits of Project: In addition, please identify any additional revenue this project may produce.								
The principle benefit is to ensure the safety of Town Church event attendees and renters/guests using the Church. The principle economic benefit is to ensure the future use of the Town Church as a rental / lease property for the Town and maintain the existing revenue associated with these rentals and leases. An additional benefit is to preserve the historic buildings and character of the Town which is critical to the tourist and economic vitality of the local area.									
		Mandated	Health	Preventative	Existing	Projected	Desirable		
	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency			
Piease m	ark all apply		V	✓	<u> </u>				
Cost	Project Cost		FY14-15	FY15-16	FY16-17	FY17-18	EV/10 10		
	tectural, engineering, legal, etc.)		F 1 14-13	i i	F I 10-17	F X 1 /-18	FY18-19		
	utilities, inspection, mgmt, etc.)		_	10,000	-	-	-		
Other (land acquisition, ma			_	20,000	-	-	-		
Total	ajoi fixed equipment, etc.)		<u> </u>	30,000	-	-	-		
Total			<u>-</u>	30,000			-		
Pr	oject Financing								
Source	oject i manema		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes			_	_		_			
Grants			_	_		_	_		
Current Revenue - Red	evelopment Funds		_	30,000		_	_		
Revenue Supported Bo	-		_	_	_		_		
Construction Reserves			_	_	_				
Other (Developer Contribu	ations)		_	_	_		_		
Total				30,000	-	_			
Has Project Financin	g been secured	Yes 🗌	No 🗸						
If no, please indicate	_			sufficient publ	ic funding to	support this	s project.		
Estimated C	Operating Cost/(Savir	igs)	Yes 🗌	No 🗸					
Type of Cost/(Savings	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		

Personnel

Total

Non-Personnel (services/supplies, maintenance, utilities, etc.)

Utility Truck									
Department:	Town of Mind	len	Contact I	Vame:	Jen	ifer David	son		
Fund:	Minden Ad Val Cap Pro	ojects (631)	Departm	ent:			roject (738)		
							J ()		
Type of Project:	Vehicle Replaces	nent	Project C	bjective:	Mainta	in Town V	ehicles		
Project Location:		Tow	n of Mind	en Public W	orks				
Project Description	on: In addition, does it me	et a Strategia	Goal? Whi	ch priority has	ed nrogram d	nes it serve?	41.77		
Purchase of 4X4 Utilit Board.	y Vehicle to replace existing	yehicle acco	ording to a 1	0 year replacer	nent schedule	adopted by th	ne Minden		
Benefits of Project	t: In addition, please iden	tify any addii	tional revent	ie this project i	may produce.				
Replaces a vehicle pur				* "	7.1		47		
		Mandated	Health	Preventative	Existing	Projected	Desirable		
-	or more of these criteria		& Safety	Maint.	Deficiency	Deficiency			
Please n	nark all apply			7	V	V			
0.4	Project Cost			T					
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	tectural, engineering, legal, etc.)			-	-	-			
Construction (site prep, utilities, inspection, mgmt, etc.)				-	-	-	- 1		
Other (land acquisition, m	ajor fixed equipment, etc.)		30,000		-		-		
Total			30,000	-	-	-	-		
P	roject Financing								
Source	oject i manenig		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes			30,000	-	-	_	11-11		
Grants		İ		-	-	-	(IC) - T		
Current Revenue				_	-	_	_		
Revenue Supported Bo	onds		-	_	_	_	_		
Construction Reserves				_	_	_	9-0		
Other (Developer Contribu	utions)		-	-	-	_			
Total			30,000	-	-	-	11-11		
Has Project Financin	_	Yes 🗸	No 🗌				1 - 1 - 1 1 1 1 1		
If no, please indicate	why:								
Estimated (Operating Cost/(Savin	σς)	Yes 🗸	No 🗀					
Type of Cost/(Saving		8-7	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18		
Personnel									
	s/supplies, maintenance, utilities, et	c.)			_	-	n na Th		
Total		/	-	_					

County Road Streetscape 8th-10th Street									
Department:	Town of Minden	Contact 1	Name:	Jen	ifer David	lson			
Fund:	Minden Cap Eq/Const (636)	Departm	ent:		l Eq/Const				
						_ (= ==)			
Type of Project:	Streetscape	Project C	Objective:	Walk	able Comn	nunity			
Project Location:	County Roa	d between	8th Street an	d 10th Stre	et				
Project Description	on: In addition, does it meet a Strate	gic Goal? Wi	hich priority be	ased program	does it serve	2?			
In previous years the T County Road. The gravoted to proceed with ditch to provide an end funding (\$314,199).	In previous years the Town of Minden applied for and received grant funds for sidewalk and streetscape improvements along County Road. The grant funds paid for the portion of the sidewalkimprovements up to sixth street. The Board has unaniously voted to proceed with the next stage of the project this fical year. Improvements include unground piping of existing irrigation ditch to provide an enclosed system for better water quality and protection of ground water in the area. Applied for TAP grant funding (\$314,199). Will not know if project is awarded until FY15. If the grant is not awarded, the Town of Minden will pay for this project through construction reserves.								
Benefits of Project: In addition, please identify any additional revenue this project may produce.									
No additional revenue will be produced by this project. The Town will benefit from increased recreational use of the area by residents in and around the Town which will help with economic development and revitalization of Minden. Also County Road is a major collection point for storm water. Undergound piping allows for the more efficient drainage and protection of the water collected which eventually flows to the Carson River.									
	Mandated r more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable			
	Project Cost								
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)	50,817	-	-	_				
Construction (site prep, 1	utilities, inspection, mgmt, etc.)	339,382	-	-	_	-			
Other (land acquisition, ma	ajor fixed equipment, etc.)		-	_	-	-			
Total		390,199	-	<u> </u>		-			
	oject Financing					100			
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes		-	-	-	-	-			
Grants			-	-	-	-			
Current Revenue			-	-	-	-			
Revenue Supported Bo		-	-	-	-	-			
Construction Reserves		390,199	-	-	-	- [
Other (Developer Contribu	ntions)	-	-	-	-				
Total		390,199		-	-	-			
Has Project Financin If no, please indicate		No 🗌			·				
Estimated C	Operating Cost/(Savings)	Yes 🗸	No 🗌						
Type of Cost/(Savings	s)	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18			
Personnel		-	-	-	-				
	/supplies, maintenance, utilities, etc.)	1,400	1,400	1,400	1,400	1,400			
Total		1,400	1,400	1,400	1,400	1,400			

Martin Slough Trailhead at Jake's Wetlands										
Department:	Town of Mine	den	Contact	Name:	Jen	ifer David	son			
Fund:	Minden Capital Eq/C	onst (636)	Departm			Equip/Con				
Type of Project:	Trailhead Constr	uction	Project C	Objective:		oublic acces				
Project Location:	Vacant Lo	t Adjacent	to Jake's V	Wetlands, Al	PN-1320-30	0-612-031				
Project Description	on: In addition, does it n						2			
This trailhead will serv	ve as the Minden anchor fo	r the regional	Martin Slo	igh trail system	connecting l	Minden with	ampe Park			
in Gardnerville. Also	as part of this process Tow	n staff will as	ssemble a co	mprehensive tr	ails plan for t	he Town.				
Benefits of Project	t: In addition, please ide	entify any ada	litional reve	nue this proiec	t may produc	е				
Currently over 560 families live within walking distance of the Wetlands and many frequently take advantage of the recreational										
opportunities there. In addition, elementary schools visit Jake's Wetlands on field trips and use the facility to educate students										
on native plant and animal species in the Carson Valley. Adjacent to Jake's Wetlands is a vacant lot (approximately 0.9 acre in										
size) owned by the To	wn, which was identified as	s a potential t	railhead for	the Martin Slow	ugh Multimoo	dal trail. The	project			
provides public access	and parking where it did n	ot previously	exist. Ther	e was previous	ly no designa	ted parking fo	or the Jake's			
Wetlands or the Martin	n Slough regional trail.									
Due is at massive and		Mandated	Health	Preventative	Existing	Projected	Desirable			
	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency				
Freuse m	ark all apply				V		<u> </u>			
Project Cost										
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
	tectural, engineering, legal, etc.)		60,000	= ===		4	-			
	utilities, inspection, mgmt, etc.)		210,722			-	-			
Other (land acquisition, m	ajor fixed equipment, etc.)			-	-	-				
Total			270,722	_	-	1 -	-			
Dr	oject Financing									
Source	oject Financing		FY14-15	FY15-16	FY16-17	EV17 10	EV10 10			
Dedicated Taxes			F114-13	F115-10	F110-1/	FY17-18	FY18-19			
Grants			122.000		-	-	-			
Current Revenue			132,000		-	-	-			
ł	1			-	-	-	-			
Revenue Supported Bo	onds			-	-	-	-			
Construction Reserves			138,722	- :	-	-	-			
Other (Developer Contribu	itions)		-	-	-	-	-			
Total			270,722		-	-	_			
Has Project Financin If no, please indicate	_	Yes 🗸	No 🗌							
ii no, picase mulcate	wiiy.									
Estimated (Operating Cost/(Savir	195)	Yes 🗌	No 🗸						
Type of Cost/(Savings		-8-/	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18			
Personnel			A 1 13-14	1117-13	1.112-10	r 1 10-1/	T. I I / - 10			
ľ	/supplies, maintenance, utilities,	240)	-	-	-	-	-			
Total	supplies, maintenance, utilities, (:ic.)	-	-	-	-	-			
A			-	1	- 1	[_			

	Heybor	urne W	ell						
Department:	Town of Minden	Contact 1	Name:	Jen	ifer David	lson			
Fund:	Minden Town Water (640)	Departm	ent:		den Water				
		 			3490	(==)			
Type of Project:	Well	Project C	Objective:	Backup fo	or Wholesa	le System			
Project Location:			t						
Project Description	on: In addition, does it meet a Strates	gic Goal? WI	hich priority ba	sed program	does it serve	?			
Develop a well site loc	ated at Heybourne Road. This well site al improvements, controls, and building	e will incorpo	orate a municip	al production					
	t: In addition, please identify any ad								
The project will increase the pumping capacity of the Town's wholesale water system to enable the Town to meet the demand requirements of it's wholesale customers. This additional capacity is necessary to not only meet current demands but initiate the development of backup supply capacity.									
Project meets one o	Mandated r more of these criteria	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable			
	ark all apply	V			4				
	Project Cost	,							
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
1	tectural, engineering, legal, etc.)	150,000	-	-	-	-			
1 2 1	utilities, inspection, mgmt, etc.)	850,000	-	-	-	-			
Other (land acquisition, m	ajor fixed equipment, etc.)		-	-	-	-			
Total		1,000,000	-		<u> </u>				
Pr	oject Financing								
Source		FY13-14	FY14-15	FY15-16	FY16-17	FY17-18			
Dedicated Taxes		-	-	-	-	-			
Grants		-	-	-	-	- ,			
Current Revenue			-	-	-	_			
Revenue Supported Bo	onds	_	-	-	-	-			
Construction Reserves		1,000,000	-	_	_	_			
Other (Developer Contribu	ations)	-	_	_	•	-			
Total		1,000,000	-	-	-	-			
Has Project Financin If no, please indicate		No 🗌							
	Operating Cost/(Savings)	Yes 🗸	No 🗌						
Type of Cost/Savings		FY13-14	FY14-15	FY15-16	FY16-17	FY17-18			
Personnel		-	-	-	-	-			
Non-Personnel (services	/supplies, maintenance, utilities, etc.)	15,000	15,000	15,000	15,000	15,000			
Total		15,000	15,000	15,000	15,000	15,000			

	Ezell Half St	reet Imp	roveme	nts		
Department:	Town of Gardnerville	Contact	Name:	7	Tom Dalla	re
Fund:	Town of Gardnerville (610)				Public Wor	
						(>20)
Type of Project:		Project (Objective:	Accessib	ility/pedest	rian access
Project Location:	Ezell North of Gilman Ave			0 77		- 1 13 11
Project Description	on: In addition, does it meet a Stra	ntegic Goal? W	hich priority h	ased program	does it serve	2
Installation of half stre	et improvements on the east side of ntributes to a Safe and Healthy Con	Ezell St includ	ing sidewalk ar	nd parking. Si	rategic Goal	
Benefits of Projec Installs sidewalk where	t: In addition, please identify any connection is currently. Adds parking for	additional reve	nue this projec age Park and	et may produc Heritage Pari	e. k Gardens.	
Project meets one of	Mandate r more of these criteria		Preventative		Projected	Desirable
	ark all apply	& Safety	Maint.	Deficiency	Deficiency	
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)	-	_	_	-	-
	tilities, inspection, mgmt, etc.)	-	_	-	73,000	
Other (land acquisition, ma	jor fixed equipment, etc.)		-	-	-	-100
Total			-	-	73,000	112-111
	ject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	-	-
Grants		-	-	-	-	-
Current Revenue	1	-	-	-	73,000	-
Revenue Supported Box	nds	-	-	-	-	-
Construction Reserves Other (Developer Contribut	. ,	-	-	-	-	_
Total	ions)	-	-	-		-
Has Project Financing		No 🗌	-	-	73,000	-
If no, please indicate v	vny:					
Estimated O	perating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings))	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Non-Personnel (services/	supplies, maintenance, utilities, etc.)	-	-	_	-	
Total	,,		_	-	-	-

	Recon	struct	Cemete	ery Road			
Department:	Town of Gardne	rville	Contact I	Contact Name:		Tom Dallaire	
Fund:	Town of Gardnervill		Departm			ublic Worl	
Trum a of Due to ota	No. C. :4-1		Ductost O	N.:4:		* * .	
Type of Project:	Non-Capital		Project O	bjective:	N	Maintenanc .	e
Project Location:	Cemetery road from 39	5 to Dou	glas				
Project Description	on: In addition, does it me	eet a Strates	gic Goal? WI	ich priority ha	sed program	does it serve	?
	Road and add ADA feature		sic dotti, iii	nen priority bu	sea program	tioes it serve.	
Strategic Goal: Infras	tructure That Contributes to	a Safe and	l Healthy Cor	nmunity.			
Benefits of Projec	t: In addition, please ider	ntify any add	ditional rever	ue this project	may produce	2.	
	ood repair and ensures safe				<i>V</i> 1		
		Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one o	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
Please m	ark all apply		V	V	<u></u>	1	
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		-	-	-	-	-
	utilities, inspection, mgmt, etc.)		-	-	-	-	158,000
Other (land acquisition, ma	ajor fixed equipment, etc.)			-	-	-	-
Total			<u> </u>	-	-	-	158,000
n.							
Source Pr	oject Financing		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			F114-13	F113-10	F110-17	F11/-10	F110-19
Grants			-	-	-	-	-
Current Revenue			-	-	-	-	150 000
Revenue Supported Bo	ande		i i	-	***	7:	158,000
Construction Reserves				-	_	-	
Other (Developer Contribu				-	_	_	-
Total			_		_		158,000
Has Project Financin	g been secured	Yes 🗍	No 🗍				130,000
If no, please indicate							
			(190)				
	Operating Cost/(Savin	gs)	Yes 🗌	No 🗸			
Type of Cost/(Saving	s)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			in in	:25	*	197	-
	s/supplies, maintenance, utilities, et	c.)	ĝ	+	π.	125	-
Total				141	-	-	

Pavement Crack Repair									
Department:	Town of Gardn	erville	Contact	Name:	1	om Dallai	re		
Fund:	Town of Gardnervi	lle (610)	Departm	ent:		Public Wor			
Type of Project:	Non-Capita	1	Project (Objective:	1	Maintenand	ce		
Project Location:	Chichester & Virginia	a Ranch							
Project Description									
Saw cut 3" and larger	on: In addition, does it n	neet a Strates	gic Goal? Wi	tich priority ba	ised program	does it serve	??		
Strategic Goal: Infrasi	tructure That Contributes i	to a Safe and	Healthy Co	mmunity.					
Benefits of Projec	t: In addition, please ide	entify any ad	ditional reve	nue this projec	t may produc	е.			
Keeps town roads is go	ood repair and ensures saf	fety and ride	quality in the	town.	7				
Project meets one o	r more of these criteria	Mandated	Health	Preventative	Existing	Projected	Desirable		
			✓			7 Tojccieu	Desirable		
Piease m	ark all apply Project Cost				<u> </u>				
Cost	Project Cost		P3/14 15	T3/15 16	7774 6 4 8	77745 40			
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	tectural, engineering, legal, etc.) utilities, inspection, mgmt, etc.)		-	-		-	-		
Other (land acquisition, m.			_	40,000	-	-	100		
Total	aget amou equipment, etc.)		_	40,000	-	_	-		
	oject Financing			1 10,000	<u> </u>		<u></u>		
Source	- Joseph 1		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes			_				111017		
Grants			_	_	_				
Current Revenue			_	40,000	_		374		
Revenue Supported Bo	onds		_		_	_			
Construction Reserves			_		_		1341		
Other (Developer Contribu	utions)		_	_	-	_	12711		
Total			-	40,000	-	_			
Has Project Financin	•	Yes 🗌	No 🗌						
If no, please indicate	why:								
Estimated C	Operating Cost/(Savir	ngs)	Yes	No 🗸					
Type of Cost/(Savings	5)		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel			-	_	-	-	-		
Non-Personnel (services	supplies, maintenance, utilities,	etc.)	-				-		
Total		-	-	_	_		U_U_		

Road Maintenance										
Department:	Town of Gardner	ville	Contact I	Name:	Tom Dallaire					
Fund:	Town of Gardnerville	e (610)	Departm	ent:	Other Public Works (926)					
Tyme of Duciosts	Non Conital		Duciest C	Nh i a 4!		* * 4				
Type of Project:	Non-Capital		Project C	objective:	l N	Maintenanc	e			
Project Location:	Various locations through	ghout the	e Town of	Gardnerville						
Project Description	on: In addition, does it mee	et a Strates	gic Goal? Wl	nich priority ho	ised program	does it serve	.?			
	aintenance throughout the to									
	tructure That Contributes to									
Benefits of Projec	Benefits of Project: In addition, please identify any additional revenue this project may produce.									
	ood repair and ensures safety				mily produc	V				
	1		· · · · · · · · · · · · · · · · · · ·							
A	7	Mandated	Health	Preventative	Tuistina	Dunings	Dari-11			
Project meets one o	r more of these criteria	viandated	& Safety	Maint.	Existing Deficiency	Projected Deficiency	Desirable			
_	ark all apply				Deficiency ✓					
	Project Cost									
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)		-	_	-	-	-			
Construction (site prep,	utilities, inspection, mgmt, etc.)		50,000	50,000	50,000	50,000	50,000			
Other (land acquisition, ma	ajor fixed equipment, etc.)			_	-	_	-			
Total			50,000	50,000	50,000	50,000	50,000			
	oject Financing									
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes			-	-	-	-	-			
Grants			-	-	-	-	-			
Current Revenue			50,000	50,000	50,000	50,000	50,000			
Revenue Supported Bo	onds		-	-	-	-	-			
Construction Reserves			-	-	-	-	-			
Other (Developer Contribu	itions)			-	-	-				
Total			50,000	50,000	50,000	50,000	50,000			
Has Project Financin	_	es 🗸	No 🗌							
If no, please indicate	wny:									
Estimated (Operating Cost/(Saving	is)	Yes 🗀	No 🗸						
Type of Cost/(Saving		, ,	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel										
	s/supplies, maintenance, utilities, etc.	.)				.=				
Total	1 F ,	/		8.70	77.0		17.0			

	Craci	k Sealin	ıg			
Department:	Town of Gardnerville	Contact	Name:	7	om Dallai	ire
Fund:	Town of Gardnerville (610)	Departm	ent:	Other Public Works (926)		
T	N C '41	ID : 4.6	21			
Type of Project:	Non-Capital	Project (Objective:]	Maintenand	ce
Project Location:	Various locations throughout th	ne Town of	Gardnerville			
Project Description	on: In addition, does it meet a Strate	egic Goal? W	hich priority h	ased program	does it serve	e?
Crack Sealing of vario Infrastructure That Co	ous road throughout the town in additi ontributes to a Safe and Healthy Comm	ion to specific nunity.	projects outlin	ned in the CIF	P. Strategic G	Goal:
	t: In addition, please identify any accord repair. Keeps road users safe fro				e.	100
-F	Leeps roun users suge fro	a sppaig of	er wanting on th	en oncycles.		
Duoiset maste en c	Mandated		Preventative	Existing	Projected	Desirabl
-	r more of these criteria ark all apply	& Safety	Maint. ✓	Deficiency	Deficiency	
	Project Cost		<u> </u>			
Cost	3	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)	_	-	-	-	_
Construction (site prep, 1	ntilities, inspection, mgmt, etc.)	15,000	15,000	15,000	15,000	15,00
Other (land acquisition, ma	ajor fixed equipment, etc.)		- 1	-		-
Total		15,000	15,000	15,000	15,000	15,000
D.	oigat Financina					
Source	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes						1110-12
Grants		_	_	_	_	_
Current Revenue		15,000	15,000	15,000	15,000	15,000
Revenue Supported Bo	onds	_	_	_		
Construction Reserves		_		_	_	-
Other (Developer Contribu	tions)	_	_	_	-	-
Total		15,000	15,000	15,000	15,000	15,000
Has Project Financing If no, please indicate		No 🗍				
Estimated C	Operating Cost/(Savings)	Yes 🗍	No 🔽			
Type of Cost/(Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	- 1	-		
Non-Personnel (services	supplies, maintenance, utilities, etc.)	_	_	-	_	-
Total		-	_			

Storm Drain Maintenance										
Department:	Town of Gardnerville	Contact I	Name:	Т	om Dallai	re				
Fund:	Town of Gardnerville (610)	Departm	ent:	Other Public Works (926)						
				1000						
Type of Project:	Non-Capital	Project O	bjective:	N	<u>Maintenanc</u>	e				
Project Location:	Various locations throughout the	e Town of	Gardnerville	;						
Project Description	on: In addition, does it meet a Strateg	gic Goal? Wh	ich priority ba	sed program	does it serve	?				
bank funds to combine	g of storm drain facilities throughout the with 2018 funds for storm drain replac ontributes to a Safe and Healthy Commi	cement Doug								
Benefits of Projec	t: In addition, please identify any add	ditional rever	nue this projec	t may produce	2.					
	s clear helping to reduce flooding. Vide					dition and				
Project meets one o	or more of these criteria Mandated	Health	Preventative	Existing	Projected	Desirable				
Please m	ark all apply	7	7	V						
Project Cost										
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Pre-Construction (archi	tectural, engineering, legal, etc.)	_	_	-	-	-				
Construction (site prep,	utilities, inspection, mgmt, etc.)	8,500	8,500	48,500	104,500	8,500				
Other (land acquisition, m	ajor fixed equipment, etc.)		-	_	-					
Total		8,500	8,500	48,500	104,500	8,500				
Pr	oject Financing									
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Dedicated Taxes		-	_	-		_				
Grants		_	-	_	_	_				
Current Revenue		8,500	8,500	8,500	64,500	8,500				
Revenue Supported Bo	onds	-	-	_	_	_				
Construction Reserves		_	_	40,000	40,000	_				
Other (Developer Contribu	utions)		-	-	-	-				
Total		8,500	8,500	48,500	104,500	8,500				
Has Project Financin		No								
If no, please indicate	why:									
	Operating Cost/(Savings)	Yes	No 🗸							
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Personnel		-	-	-	-	-				
	/supplies, maintenance, utilities, etc.)	-	-	-		-				
Total		-	-		-	-				

Cape Seal Industrial Way										
Department:	Town of Gardn	erville	Contact	Name:	1	om Dallai	re			
Fund:	Town of Gardnervi	ille (610)	Departm	ent:		ublic Wor				
Type of Project:	Non-Capita	ıl	Project C	Objective:	1	Maintenanc	ce			
Project Location:	Industrial Way									
Troject Escation.	muusmar way		-				I III TO			
Project Description	on: In addition, does it n	neet a Strate:	gic Goal? W	hich priority ba	ised program	does it serve	,7			
Placement of a cape so	eal on Industrial Way. Stra	itegic Goal:	Infrastructur	e That Contrib	utes to a Safe	and Healthy	,			
Community.						·				
	Benefits of Project: In addition, please identify any additional revenue this project may produce. Keeps town roads is good repair and ensures safety and ride quality in the town.									
Keeps town roads is go	ood repair and ensures saf	ety and ride	quality in the	e town.			1			
Project meets one o	r more of these criteria	Mandated	Health	Preventative	Existing	Projected	Desirable			
Please m	ark all apply		4	_	~	~				
	Project Cost			<u> </u>						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Pre-Construction (archi	tectural, engineering, legal, etc.)		-	_	_					
	utilities, inspection, mgmt, etc.)		_	174,000	_	_				
Other (land acquisition, m	ajor fixed equipment, etc.)			-			-			
Total			-	174,000	-	-	-			
Pr	oject Financing						in salif			
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Dedicated Taxes			(20)	_	_	-	-			
Grants			-	_	_	_	-			
Current Revenue			-	174,000	_	_				
Revenue Supported Bo	onds		-	-	-	-	-			
Construction Reserves			-	-	-	-	1			
Other (Developer Contribu	itions)		-	-	-	-	-			
Total	g boon gooward	Vac 🗔	N- (7)	174,000	-					
Has Project Financing If no, please indicate	_	Yes 🗌	No 🗍							
ii no, picase muicate	wny.						10.1			
	Operating Cost/(Savi	ngs)	Yes 🗌	No 🗸						
Type of Cost/(Savings	s)	:	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19			
Personnel			-		-	-				
	supplies, maintenance, utilities,	etc.)	_	-	-	-				
Total			-	-	_	_				

	Cape Seal Sou	ıthg	ate Indi	ustrial C	Center		
Department:	Town of Gardnervi	lle	Contact I	Name:	Tom Dallaire		
Fund:	Town of Gardnerville (Departme			ublic Worl	
							()
Type of Project:	Non-Capital		Project O	bjective:	N	<u> Iaintenanc</u>	е
Project Location:	Southgate, Service Dr, Pe	p Circ	le				
Project Description	on: In addition, does it meet d	a Strate;	gic Goal? WI	nich priority ba	ised program	does it serve	?
Placement of a cape so Healthy Community.	eal on Southgate, Service Dr, P	ep Circ	le. Strategic (Goal: Infrastru	cture That Co	ontributes to	a Safe and
	t: In addition, please identify ood repair and ensures safety a				t may produc	е,	
Project meets one	Ma or more of these criteria	ındated	Health	Preventative	Existing	Projected	Desirable
	ark all apply		& Safety	Maint.	Deficiency	Deficiency	
2.000077	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)		<u> </u>	-	_	-	_
	utilities, inspection, mgmt, etc.)		-	-	_	95,000	_
Other (land acquisition, m	ajor fixed equipment, etc.)			-	_	-	_
Total			-	-	_	95,000	-
Pr	oject Financing						
Source	ojoot I manoang		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes				-	-	-	-
Grants			_	_	-	-	_
Current Revenue			-	_	_	95,000	_
Revenue Supported Bo	onds		_	_	-		_
Construction Reserves			_	_	-	_	_
Other (Developer Contribu	utions)		_	_	_	_	_
Total			-	-	-	95,000	-
Has Project Financin If no, please indicate	0	V ;	No 🗌				
Estimated (Operating Cost/(Savings)		Yes 🗌	No 🗸			
Type of Cost/(Saving			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel				148	-	9	2
	s/supplies, maintenance, utilities, etc.)		(m	_		_	_
Total			_			-	

	Micro	surfac	e Sun	set Park			
Department:	Town of Gardne	erville	Contact	Name:	Т	om Dallai	re
Fund:	Town of Gardnervil	lle (610)	Departm	ent:		ublic Wor	
Type of Project:	Non-Capital		Project (Objective:	l l	Maintenanc	e
Project Location:	All roads within Stodi	ck Estates	Subdivisi	on			
Placement of a Micro Strategic Goal: Infrasi Benefits of Projec	on: In addition, does it m surface on Sunset Park. tructure That Contributes to et: In addition, please ide	o a Safe and	Healthy Co	mmunity. nue this projec			?
Keeps town roads is go	ood repair and ensures safe	ety and ride Mandated	quality in the	Preventative	Existing	Projected	Desirable
_	r more of these criteria ark all apply Project Cost		& Safety	Maint.	Deficiency	Deficiency	Destrable
Cost	Project Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	tectural, engineering, legal, etc.)		_	-	- 1110-17	F11/-16	F 1 10-19
1	utilities, inspection, mgmt, etc.)		_	_	33,253	_	
Other (land acquisition, ma	ajor fixed equipment, etc.)			_	,	_	
Total			-	-	33,253	-	-
n							
Source	oject Financing		FY14-15	FY15-16	FY16-17	EV15 10	T37/10 10
Dedicated Taxes			F114-13	F115-10	F 1 10-1/	FY17-18	FY18-19
Grants			_	-	-	-	-
Current Revenue			_		33,253	-	
Revenue Supported Bo	onds		_		22,233	-	
Construction Reserves			_		_	_	
Other (Developer Contribu	itions)		_	_	_	-	
Total			_	_	33,253	_	
Has Project Financina If no, please indicate v		Yes	No 🗌		20,20		
		,	Vos 🗆	No 🗸			
Estimated C	Operating Cost/(Savin	gs)	Yes 🗌	140			
- · · · · · · · · · · · · · · · · · · ·		igs)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Estimated C Type of Cost/(Savings Personnel		gs)			FY16-17	FY17-18	FY18-19
Type of Cost/(Savings Personnel					FY16-17 - -	FY17-18	FY18-19 -

Slurry Seal Stodick Estates										
Department:	Town of Gardnerville	Contact I	Vame:	Т	om Dallai	re				
Fund:	Town of Gardnerville (610)	Departm	ent:	Other P	ublic Worl	cs (926)				
Type of Project:	Non-Capital	Project C	biective:	1	Maintenanc	e				
	All roads within Stodick Estates									
	on: In addition, does it meet a Strateg									
Placement of a slurry : Healthy Community.	seal on all roads within Stodick Estates	s. Strategic G	oal: Infrastruc	ture That Cor	itributes to a	Safe and				
Healing Community.										
Dan efte of During	4- 1 11	***		·						
	t: In addition, please identify any adopod repair and ensures safety and ride			may produce	2.					
Reeps town rouns is go	our reputir and ensures sayery and rate	quanty in ine	town.							
	Mandated	Health	Preventative	Foriation	D 1	D1-11				
Project meets one o	r more of these criteria	& Safety	Maint.	Existing Deficiency	Projected Deficiency	Desirable				
_	ark all apply		√	V						
	Project Cost			· · · · · · · · · · · · · · · · · · ·						
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Pre-Construction (archi	tectural, engineering, legal, etc.)	-	-	_	-	-				
Construction (site prep, 1	utilities, inspection, mgmt, etc.)	-	-	7 8,500	-	-				
Other (land acquisition, m	ajor fixed equipment, etc.)		-	-	-	-				
Total		<u> </u>	-	78,500	-	-				
Pr	oject Financing									
Source	oject i manemg	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Dedicated Taxes		_	_	_	_					
Grants		_	_	_	_	_				
Current Revenue		_	_	78,500	_	_				
Revenue Supported Bo	onds	_	_	-	_	_				
Construction Reserves		_	_	_	_	_				
Other (Developer Contribu	itions)	_	_	_	_	_				
Total		-	-	78,500	-	-				
Has Project Financin		No 🗌								
If no, please indicate	why:									
Fa4243 (Draughing Continu	V	M. \square							
	Operating Cost/(Savings)	Yes	No 🗸	77774	F14.7.4.7.4.7.4.7.4.7.4.7.4.7.4.7.4.7.4.7	WW.140.10				
Type of Cost/(Savings	8)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19				
Personnel	V 10	8 -	-	-	-					
Total	/supplies, maintenance, utilities, etc.)	(2)	(2)	227	-	*				

	Slurry Seal	Arbor (Gardens					
Department:	Town of Gardnerville	Contact	Name:	Т	re			
Fund:	Town of Gardnerville (610)	Departm		Other Public Works (926)				
Type of Project:	Non-Capital	Project (Objective:	1	Maintenanc	:e		
Project Location:	All roads within Arbor Gardens	Subdivisio	on .		p(1)			
Project Description	In addition, does it meet a Strate	egic Goal? W	hich priority be	ased program	does it serve	3?		
Healthy Community.	seal on all roads within Arbor Garden	is. Strategic C	roal: Infrastru	cture That Co	ntributes to e	a Safe and		
Benefits of Projec	t: In addition, please identify any ac	lditional reve	nue this projec	t may produc	e.			
Keeps town roads is go	ood repair and ensures safety and ride	quality in th	e town.					
	Mandated	Health	Preventative	Existing	Projected	Desirable		
-	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency			
· · · · · · · · · · · · · · · · · · ·	ark all apply	V	✓	4	V			
	Project Cost							
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
	ectural, engineering, legal, etc.)	-	-	-		-		
	utilities, inspection, mgmt, etc.)	-	-	-	-	158,000		
Other (land acquisition, ma	jor fixed equipment, etc.)		-	-	-			
Total		-	-			158,000		
_								
	oject Financing		·					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Dedicated Taxes		-	-	-	-	-		
Grants		-	-	-	-	- '		
Current Revenue		-	-	-	-	158,000		
Revenue Supported Bo	nds	-	-	-	-			
Construction Reserves		-	-	-	-	_		
Other (Developer Contribu	tions)	-	-		-	4		
Total		_	-	-		158,000		
Has Project Financing		No 🗌						
If no, please indicate	wny:							
Estimated C	Perating Cost/(Savings)	Voc 🗀	No 🗔					
Type of Cost/(Savings		Yes EV14.15	No 🗸	T7574 C 489	T31/4 # 40	EW140 40		
		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19		
Personnel	i p	-	-	-	-	-		
Non-Personnel (services	supplies, maintenance, utilities, etc.)	-	-	-	-	-		
1.0031		1			. 1			

	Repu	air Hel	llwinke	l Shop			
Department:	Town of Gardne	rdnerville Contact Name:		Т	ro		
Fund:	Town of Gardnervil		Departm		Tom Dallain Parks & Recreation		
	Town or Gardner vii	(010)	Departin	CIIC.	1 arks c	<u> </u>	11 (923)
Type of Project:	Non-Capital		Project C	bjective:		Parks	-
Project Location:	Hellwinkel Historical	Site					
Project Description	on: In addition, does it m	eet a Strate	gic Goal? W	hich priority be	ised program	does it serve	??
Repair shop to secure Strategic Goal: Strong	contents and maintain history Sense of Community	oric quality.					
	, bende of community						
Benefits of Projec	t: In addition, please ide	ntify any ad	lditional reve	nue this projec	t may produc	e.	
Provides a secure loca	ntion for storage of Christm	as decorati	ons and park	maintenance e	equipment. Re	turns the ma	intenance
shop into better worki	ng conditions.						
			<u>.</u>				
		Mandated	Health	Preventative	Existing	Projected	Desirable
	r more of these criteria		& Safety	Maint.	Deficiency	Deficiency	
Please m	ark all apply			V	V		<u> </u>
	Project Cost		T				
Cost		-	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)		-	-	-	-	-
	utilities, inspection, mgmt, etc.)		-	-	40,000	-	-
Other (land acquisition, ma	ajor fixed equipment, etc.)		-	-	-		-
Total			_	-	40,000	_	_
_							
Pr Source	oject Financing		TWW 74 4 4 F	7714 7 4 5	*****		
			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	~
Grants			-	-		-	-
Current Revenue			-	-	40,000	-	-
Revenue Supported Bo	onds		-	-	-	-	-
Construction Reserves			_	-	-		-
Other (Developer Contribu	itions)		-	-	-	_	_
Total		·-	-	-	40,000	-	
Has Project Financin		Yes 🗌	No 🗌				
If no, please indicate	why:						
Fetimated (Operating Cost/(Savin	iue)	Yes 🗌	No. 🗔			
Type of Cost/(Saving		iga)	FY14-15	No V FY15-16	EV14 17	EV17 10	EV10 10
	<i>3)</i>		F114-15	FX12-10	FY16-17	FY17-18	FY18-19
Personnel		`	100	-	~	*	
	s/supplies, maintenance, utilities, et	tc.)	(15)	.75		7.	-
Total			-	20	2	_	_

	Repair	He	llwinke	l Barn			
Department:	Town of Gardnervill	e	Contact Name:		Tom Dallaire		
Fund:	Town of Gardnerville (6	10)		Department:		Other Public Works (
					1 0 110110 110110 (720)		
Type of Project:	Non-Capital		Project (Objective:		Parks	
Project Location:	Hellwinkel Historical Site						1 1
Project Description	n: In addition, does it meet a	Strate	egic Goal? W	hich priority be	ased program	does it serv	e?
керин бит ю шргоч	e safety and maintain historic qu	iaitty.	Strategic Go	at: Strong Sen:	se of Commu	nity	
Benefits of Projec Return the barn to goo	t: In addition, please identify a dentify of condition provides for another	any ao	dditional reve ic event venu	nue this projec	rt may produc	ee.	
	Man	dated	Health	Preventative	Existing	Projected	Daginatila
Project meets one or	r more of these criteria	iuaicu	& Safety	Maint.	Deficiency	Deficiency	Desirable
Please me	ark all apply			V	∠		V
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)		_	-	-	-	_
Construction (site prep, u	tilities, inspection, mgmt, etc.)		-	-	20,000	-	
Other (land acquisition, ma	jor fixed equipment, etc.)			-	-	-	_
Total			-	-	20,000	-	- 1
Pre	oject Financing						
Source	Jeet I maneing		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes					110-1/	1 11/-10	1 1 10-17
Grants					-	_	
Current Revenue				_	20.000	_	
Revenue Supported Bo	nds				20,000	-	-
Construction Reserves			-	_	-	-	-
Other (Developer Contribut	ions)		-	-	-	-	-
Total	10113)			-	20.000	-	-
Has Project Financing If no, please indicate v			No 🗌		20,000	-	-
Estimated O	perating Cost/(Savings)		Yes 🗌	No 🗸		· · · · · · · · · · · · · · · · · · ·	
Type of Cost/(Savings			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel						_	
	supplies, maintenance, utilities, etc.)		_		_		-
Total	, , , , , , , , , , , , , , , , , , , ,			-			

	Debt Service 20	005 - St	reet Lig	hts		
Department:	Town of Gardnerville	Contact I	Name:	Т	re	
Fund:	Town of Gardnerville (610)	Departme		Tom Dallair Other Public Work		
Type of Project:	Capital	Project C	bjective:			·
Project Location:	Along Highway 395 Throughou	t Downtow	n Gardnervi	lle		
Project Description	n: In addition, does it meet a Strate	gic Goal? WI	nich priority ba	ised program	does it serve	?
Debt Service for bonds	issued in 2005 for street lighting alon					
Strategic Goal: Strong	Sense of Community					
		<u>,</u>				·
Benefits of Projec	t: In addition, please identify any ad	ditional reve	nue this projec	t may produc	e.	
	reet lights within Gardnerville along l					
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	Desirable
*	ark all apply					
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archi	lectural, engineering, legal, etc.)	-	-	-	-	-
Construction (site prep, t	ntilities, inspection, mgmt, etc.)	122,982		-	-	-
Other (land acquisition, ma	ajor fixed equipment, etc.)		-	-	-	-
Total		122,982	-	-	-	
		<u> </u>				
	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		- ^	-	-	-	-
Grants		-	-	_	-	-
Current Revenue		122,982		-	-	-
Revenue Supported Bo	onds	-	-	-	-	-
Construction Reserves		-	_	-	-	-
Other (Developer Contribu	tions)	-	-	-	-	-
Total		122,982		-	-	-
Has Project Financin		No 🗌	1. 11.			
If no, please indicate	why:					
Estimated (Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Saving		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		1			Z Z Z Z Z Z	1110-17
	supplies, maintenance, utilities, etc.)		E = 1	(A))	-	
Total	empries, manifemente, attitles, etc. j		(2)	= =	-	

	Gardnerville Station	n (For	mer Eag	gle Gas			
Department:	Town of Gardnerville	Contact	Name:	1	Tom Dallaire		
Fund:	Town of Gardnerville (610)	Departm		Other Public Works (926)			
				0 11101 1	done wor	K5 (720)	
Type of Project:	Capital	Project (Objective:	Downtown Revitalization			
Project Location:	Northwest corner of Highway 3	95 and Mis	ssion St.		1 17		
Project Description	on: In addition, does it meet a Strate	egic Goal? W	hich priority b	ased progran	ı does it servi	e?	
Demolition of existing	Eagle Gas Station and site remediation	on for petrole	um contamina	tion. Anticipa	ted grant ass	istance from	
state petroleum fund. 2	2016	892 funds for	project cleanu	p	_		
Strategic Goal: Econo	mic Vitality, Infrastructure that Attrib	utes to a Safe	and Healthy (Community			
Renefits of Projec	to Inaddition places identify	1 1 1	.7.				
Remove existing blight	t: In addition, please identify any addition to Cotamer to describe the Cotame	dditional reve	nue this projec	et may produc	e.		
remove existing blight remove environmental	improving the Gateway to downtown hazard and threat to the ground water	Garanerville of the valley	, fix highway a . Sita is loost	llignment and	surface drai	nage and	
remove environmental	nazara ana inreta to the ground water	r oj ine vaney	. Sue is locale	ea in the well	nead protect	ion zone.	
	Mandated	Health	Preventative	Existing	Projected	Desirable	
Project meets one o	r more of these criteria	& Safety	Maint.	Deficiency	-	Desirable	
Please m	ark all apply	V		7			
	Project Cost						
Cost		FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
Pre-Construction (archite	tectural, engineering, legal, etc.)	-	-	-	_	_	
Construction (site prep, u	itilities, inspection, mgmt, etc.)	-	542,180	82,892	_	_	
Other (land acquisition, ma	ijor fixed equipment, etc.)		_		_	_	
Total		-	542,180	82,892	-	-	
Pro Source	oject Financing	FY13-14	E3/14 15	F7874 # 4 C	7712 47		
Dedicated Taxes		F113-14	FY14-15	FY15-16	FY16-17	FY17-18	
Grants		-	-	-	-	-	
		-	515,070	-	-	-	
Current Revenue		-	27,108	60,000	-	-	
Revenue Supported Bo	nds	-	-	-	-	-	
Construction Reserves		-	22,892	22,892	-	_	
Other (Developer Contribut	tions)			-	-		
Total		_	565,070	82,892	-		
Has Project Financing If no, please indicate v		No 🗌					
Estimated C	Perating Cost/(Savings)	Yes 🗍	No 🗸				
Type of Cost/(Savings		FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	
Personnel		1 1 1 1 1 1	A I A T T T T	1 113-10	F 1 1 0 - 1 /	F11/-10	
	supplies, maintenance, utilities, etc.)	-	-	~	-	-	
Total	supplies, maintenance, utilities, etc.)	-	-	-	-		
A 47 648.8							

	Raley's To	Toler S	idewalk			
Department:	Town of Gardnerville	Contact 1	Vame:	Tom Dallai		ro
Fund:	Town of Gardnerville (610)	Departm		-		
	13 (010)	Departin	CHT.	Other Public Works (92		
Type of Project:	Capital	Project C	bjective:	Accessibility		
Project Location:	Adjacent to Town Maintenance	Facility an	d Toiyabe fr	om Raley's	To Toler	
Project Description	on: In addition, does it meet a Strate	gic Goal? Wi	hich priority be	nsed program	does it serve	??
Install sidewalk where	none has been previously and install s That Contributes to a Safe and Healthy	treet lights a	long trail. Par	t of the Trails	Master Plan	ı. Strategic
	t: In addition, please identify any ad Trails Master Plan. Provides sidewalk				e.	
_	Mandated r more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)	-	-	-	-	-
	utilities, inspection, mgmt, etc.)	-	-	35,000	-	-
Other (land acquisition, ma	njor fixed equipment, etc.)	-	-			-
Total		-	-	35,000		-
Pr	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	_	_	
Grants		_	_	_		
Current Revenue		_	_	35,000	_	-
Revenue Supported Bo	onds	_	_		_	_
Construction Reserves		_	_	-	_	_
Other (Developer Contribu	itions)	_	_	£	_	_
Total		-	-	35,000	_	
Has Project Financin If no, please indicate		No 🗌				
Estimated (Operating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		-	=	-	_	20
Non-Personnel (services	/supplies, maintenance, utilities, etc.)	100	-		-	
Total		_	=			

	Waterloo Island Wat	ter Savi	ing Lan	dscapin	g		
Department:	Town of Gardnerville	Contact	Name:	Tom Dallaire			
Fund:	Town of Gardnerville (610)	Departm		Other Public Works (92			
				Chief I dolle Works (920)			
Type of Project:	Capital	Project (Objective:	1	Water Savii	ıg	
Project Location:	Landscape Islands on Waterloo		= Mile				
Project Descriptio	n: In addition, does it meet a Strate	gic Goal? W	hich priority b	ased progran	does it serve	e?	
Remove existing landso of Community, Govern	caping and install drought tolerant lar ment Efficiency.	ndscaping the	it is easier to n	ıaintain. Stra	tegic Goal: S	Strong Sense	
Benefits of Project	t: In addition, please identify any ad	lditional reve	nue this projec	et may produc	ce.		
Reduces water usage a	nd needed maintenance. Removal of ju	uniper reduce	es fire risks.				
	Mandated		Preventative	Existing	Projected	Desirable	
	more of these criteria	& Safety	Main.	Deficiency	Deficiency		
	ark all apply Project Cost			V			
Cost	Troject Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Pre-Construction (archite	ectural, engineering, legal, etc.)		111310	1110-17	F117-16	F 110-19	
	tilities, inspection, mgmt., etc.)	_	12,000	_	_	_	
Other (land acquisition, maj				_			
Total		-	12,000	-	_	-	
						<u></u>	
	ject Financing						
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	
Dedicated Taxes		-	-	-	-		
Grants		-	-	-	-	- 0	
Current Revenue		-	12,000	-	-	-	
Revenue Supported Bor	nds	-	-	-	-	_ =	
Construction Reserves		-	-	-	-	_ 0	
Other (Developer Contribut	ions)			-	-	-	
<u> Fotal</u>		-	12,000	-	-	-	
Has Project Financing If no, please indicate v		No 🗌					
Fetimeted O	novating Cost/(Costs-1)	Vec 🗀	N				
Type of Cost/(Savings)	perating Cost/(Savings)	Yes FY14-15	No FY15-16	EV16 45	EV45 10	EW40.40	
Personnel	,	F 1 14-15	F I 12-10	FY16-17	FY17-18	FY18-19	
	supplies, maintenance, utilities, etc.)	-	-	-	-	-	
Total	supplies, maintenance, utilities, etc.)	-	-	-	-	-	
		1	- 1	- 1	_ [_	

	Gilman Water S	aving 1	Landsca	ping		
Department:	Town of Gardnerville	Contact Name:		Т	ro	
Fund:	Town of Gardnerville (610)	Departm		Other Public Works (9		
		Ostati I dollo II oliko (720				
Type of Project:	Capital	Project C	Objective:	V	Vater Savir	ng
Project Location:	Landscape Areas on Gilman Av	re				
Project Description	n: In addition, does it meet a Strate	gic Goal? W	hich priority b	ased program	does it serve	e?
Remove existing lands of Community, Govern	caping and install drought tolerant lan ment Efficiency.	idscaping tha	tt is easier to n	iaintain. Stra	tegic Goal: S	Strong Sense
Benefits of Projec Reduces water usage a	t: In addition, please identify any aand needed maintenance. Removal of ju	lditional reve uniper reduce	nue this projec es fire risks.	et may produc	e.	
	Mandated	Health	Preventative	Existing	Projected	Desirable
Project meets one or	r more of these criteria	& Safety	Main.	Deficiency	Deficiency	Destructe
Please me	ark all apply			V		
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Pre-Construction (archit	ectural, engineering, legal, etc.)	-	-	-	-	_
Construction (site prep, u	tilities, inspection, mgmt., etc.)	_	_	_	12,000	-
Other (land acquisition, ma	jor fixed equipment, etc.)		_	_	_	_
Total		-	_	-	12,000	_
	oject Financing					
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	=	-
Grants		-	-	-	2	-
Current Revenue		-	_	-	12,000	_
Revenue Supported Bo	nds	-	-	_	_	_
Construction Reserves		_	-	_	-	-
Other (Developer Contribut	ions)	_	_	_	_	_
Total		-	-	_	12,000	
Has Project Financing If no, please indicate v		No 🗌			12,000	
Estimated O	perating Cost/(Savings)	Yes 🗌	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel		141	2	12	(2)	-
Non-Personnel (services/	supplies, maintenance, utilities, etc.)	(H)	-	_	_	(a)
Total		-	_			

	Martin S	lough	Trail			
Department:	Town of Gardnerville	Contact	Name:	Т	re	
Fund:	Town of Gardnerville (610)	Departm		Other Public Works (92		
		I=- 4				
Type of Project:	Capital	Project (Objective:	I A	Accessibilit	y
Project Location:	From Gilman Ponds to Zerolene	e Rd				
Project Description	on: In addition, does it meet a Strate	gic Goal? W	hich priority ba	ised program	does it serve	2
Installation of multi-m Strategic Goal: Infrasi	odal trail base and trail amenities at M tructure That Contributes to a Safe and wwn encourages a walkable community	Iartin Slough I Healthy Co	ponds @ Giln	ıan Ave.		
Benefits of Projec	t: In addition, please identify any ad	ditional raya	nua this proise	t man produc		
	the Trails Master Plan. Provides recre			7		
Please m	Mandated r more of these criteria ark all apply	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Cost	Project Cost	FY14-15	FY15-16	FY16-17	EV45 10	173710 10
	tectural, engineering, legal, etc.)	F 1 14-13	F 1 15-10	F 1 10-1/	FY17-18	FY18-19
	itilities, inspection, mgmt, etc.)	_		_		81,666
Other (land acquisition, ma			_	_	_	61,000
Total		-		-	_	81,666
Pr	oject Financing				-	
Source	oject i maneing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	-	-	-	
Grants		-	-	_	_	53,654
Current Revenue		-	-	-	-	28,012
Revenue Supported Bo	nds	-	-	-	-	-
Construction Reserves Other (Developer Contribu Benefits	tions): Covered under staff wages and	-	-	-	-	
Total			-	-	-	81,666
Has Project Financing If no, please indicate v	-	No 🗌				
Estimated C	Perating Cost/(Savings)	Yes	No 🗸			
Type of Cost/(Savings)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Non-Personnel (services	supplies, maintenance, utilities, etc.)	-	-	-	-	-
Total						

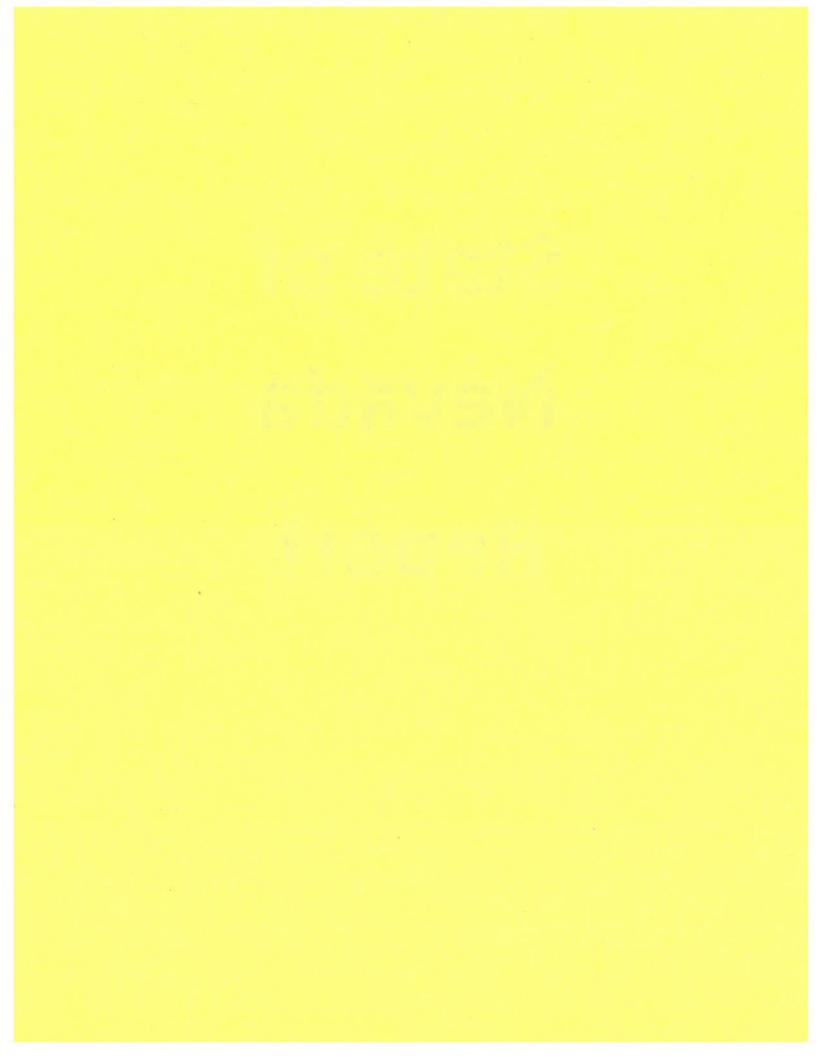
	Valley V	ision F	und			
Department:	Town of Gardnerville	Contact I	Name:	Т	om Dallaiı	re
Fund:	Town of Gardnerville (610)	Departm	ent:	Parks &	k Recreatio	n (923)
Type of Project:	Non-Capital	Project O	bjective:	395 Pedes	strian Impr	ovements
Project Location:	Hwy 395, Church Street to Mul	ler				
	on: In addition, does it meet a Strates		ich priority ha	ised program	does it serve	,2
Provides a banking sy. Reconstructing Sidewa main street Strategic Goal: Infrasi	stem for projects that come up during talk, provides median trees, increase safe tructure That Contributes to a Safe and sand schools, and fix traffic conflicts.	he year that t e pedestrian	he community access along h	wants to prop ighway, Fund	oose. Examp d Signage ele	les are; ment, and
Time to priorite ouriting	and sensors, unit for traffic conflicts.					
Beautifies downtown a	t: In addition, please identify any adund the Highway making Gardnerville are constructed. Expand existing busine	attractive to n	new businesses	in order to k	eep existing b	
· ·	Mandated r more of these criteria	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable
Please m	Project Cost	V	V	✓	✓	
Cost	Project Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)			111017	111710	1110-17
	utilities, inspection, mgmt, etc.)	15,000	25,000	25,000	25,000	25,000
Other (land acquisition, ma		10,000		20,000	25,000	
Total		15,000	25,000	25,000	25,000	25,000
	oject Financing				bogata.	
Source		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	_	-	-	-
Grants		-	-	-	-	-
Current Revenue		15,000	25,000	25,000	25,000	25,000
Revenue Supported Bo		-	-	-		-
Construction Reserves		-	-	_	85	1.61
Other (Developer Contribu	itions)	-	-	-	-	-
Total		15,000	25,000	25,000	25,000	25,000
Has Project Financin If no, please indicate		No 🗌				
Estimated (Operating Cost/(Savings)	Yes	No 🗸			
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel Non-Personnel (services	s/supplies, maintenance, utilities, etc.)	140	<u> </u>	N=1	32	12 4 2
Total	organo, maniemanoc, attituos, etc. j	(70)			1.00	3,

Department:	Town of Gardnerville	Contact	Name:	Т	om Dallai	re
	Town of Gardnerville (610) &			-	OIII Danai	10
Fund:	Gardnerville Health & San	Departm	ent:	Health	& Sanitation	on (925)
Tyme of Ducinets	Conital	D	21			
Type of Project:	<u>Capital</u>	Project (Objective:	1	Accessibili	У
Project Location:	1689 Hwy 395 - Town Mainten	ance Yard				
Project Description	on: In addition, does it meet a Strate	egic Goal? W	hich priority b	ased program	does it servi	27
Hide the yard content.	s from view of 395 and provide a stora	ge facility for	· customers gre	en waste dro	p site for ext	a green
waste to keep the mate	erial out of the land fill. Provide acces	s to the shop	from Toyabie	and create a	permanent D	RY storag
area for he sanding ci	nders used during snow removal opera	itions to keep	the town inter	sections clear	٠.	
Strategic Goal: Infras	tructure That Contributes to a Safe and	d Healthy Co	mmunity.			
Renefits of Project	to Inaddition along its different	1.1: 1	.1			
Allows ada accessibili	t: In addition, please identify any action to the green wants draw off site at the	iditional reve	nue this projec	t may produc	e.	100
vard to allow for bobo	ity to the green waste drop off site at that to access the site and access to cina	ie Maintenan Ious domina th	ce facility. Cr	eate a alterno	itive access t	o 395 to ti
	an to access the site and access to cind	ers auring in	e winier w/o m	oving the yar	a equipment	around.
	Mandated	Health	Preventative	Existing	Projected	Desirab
Project meets one of	r more of these criteria	& Safety	Maint.	Deficiency	Deficiency	Desirati
Please m	ark all apply	V	~	√		
	Project Cost					
Cost		FY14-15	FY15-16	FY16-17	FY17-18	FY18-1
	tectural, engineering, legal, etc.)	-	-	-	-	_
	utilities, inspection, mgmt, etc.)	68,500			:	
Other (land acquisition, m	ajor fixed equipment, etc.)					-
<u> Fotal</u>		68,500	-	-		-
D.	roject Financias					
Source	oject Financing	FY14-15	FY15-16	FY16-17	FY17-18	FY18-1
Dedicated Taxes				111017	1117-10	F110-1
Grants				_	_	-
projects	XII .	68,500		_	-	_
Revenue Supported Bo	onds	00,500	_			
Construction Reserves				_	-	-
Other (Developer Contribu			_	-	-	_
rotal .		68,500		-	-	-
Has Project Financin	g been secured Yes	No 🗀	<u></u>			
f no, please indicate						
Estimate 1.0						
	Operating Cost/(Savings)	Yes	No 🗸			
Type of Cost/(Saving	s)	FY14-15	FY15-16	FY16-17	FY17-18	FY18-1
Personnel		-	-	-	-	-
	/supplies, maintenance, utilities, etc.)	-	-		-	_
Total	· · · · · · · · · · · · · · · · · · ·	-	_			

	Buck	et Truc	k			
Department:	Town of Gardnerville	Contact I	Name:	Т	om Dallai	re
Fund:	Town of Gardnerville (610)	Departm	ent:		ublic Worl	
Type of Project:	Capital	Project C	bjective:		Equipment	<u>-</u>
Project Location:		N	I/ A			
Project Description	n: In addition, does it meet a Strate	gic Goal? Wi	nich priority be	ised program	does it serve	?
	et truck for parks & Public Works main					
Highway 395. Strateg	ic Goal: Government Efficiency.					
Benefits of Projec	t: In addition, please identify any ad	ditional reve	nue this projec	t may produc	a	
	replacing the current machnic require					Bucket
Truck which is overdue		3			3/	
Project mosts one o	Mandated r more of these criteria		Preventative	Existing	Projected	Desirable
-	ark all apply	& Safety	Maint.	Deficiency	Deficiency	V
	Project Cost		Ľ			
Cost	Troject Cost	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	tectural, engineering, legal, etc.)				111710	11101)
	utilities, inspection, mgmt, etc.)		60,000	-	_	-
Other (land acquisition, ma		-	00,000	-	-	-
	ijor fixed equipment, etc.)		-	-	-	-
Total		-	60,000	-	<u>-</u>	<u>-</u>
Pre	oject Financing					
Source	9 0	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes		-	_	-	-	_
Grants		_	_	_	_	_
Current Revenue		_	60,000	_	_	_
Revenue Supported Bo	onds		_	_	_	_
Construction Reserves						_
Other (Developer Contribu			_	_	_	-
Total	uions)	-	60,000	-	-	-
Has Project Financin	g been secured Yes	No 🗆	00,000		-	-
If no, please indicate	- Land	NO [
		-				
	Operating Cost/(Savings)	Yes	No 🗸	1/2-2/80V	l	
Type of Cost/Savings		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Personnel			.(=)	_	-	-
	/supplies, maintenance, utilities, etc.)	- 5	ď	(54	(5)	17.1
Total			200			Г

	Fleet/Equip	ment I	Purcha	se or Re	placem	ent	
Department:	Town of Gardn	erville	Contact	Name:		Tom Dal	laire
Fund:	Town of Gardnervi	lle (614)	Departm	ient:	Gvill		ap Projects
Type of Project:	Capital		Project (Objective:		Equipm	ent
Project Location:	N/A						
Project Description	on: In addition, does it n	ieet a Strate	gic Goal? W	hich priority b	ased program	does it sera	2
Purchase a Vehicles as provided by the town.	nd/or Equipment, exceedin Truck, 2016 - Replace Buci	g \$5,000 ui	ised to perfo	rm the normal	maitenance o	perations for	the service
	t: In addition, please ide	entify any ad	ditional reve	nue this projec	et may produc		
	r more of these criteria	Mandated	Health & Safety	Preventative Maint.	Existing Deficiency	Projected Deficiency	Desirable 🗸
	Project Cost						
Cost			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	ectural, engineering, legal, etc.)		-	-	-	-	-
Other (land acquisition, ma	tilities, inspection, mgmt, etc.)			-	-	-	-
Total	Joi fixed equipment, etc.)		43,000 43,000	60,000 60,000	8,000 8,000	45,000	45,000
Pro	oject Financing		1 43,000	1 00,000		45,000	45,000
Source			FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
Dedicated Taxes			-	-	-	-	-
Grants			-	-	-	-	-
Current Revenue	,		43,000	43,000	8,000	43,000	43,000
Revenue Supported Bor Construction Reserves	nas		-	-	-	-	-
Other (Developer Contribut	ione)		-	17,000	-	2,000	2,000
Total	lons)		43,000	60,000	- 9,000	45,000	- 45.000
Has Project Financing If no, please indicate w		Yes 🗸	No [00,000	8,000	45,000	45,000
	perating Cost/(Savin	gs)	Yes 🗌	No 🗸			
Type of Cost/(Savings))		FY14-15	FY15-16	FY16-17	FY17-18	FY18-19
	supplies, maintenance, utilities, et	c.)	-	-	-	-	-
Total							

State of Nevada Report



State of Nevada Report

(Please Note: Balances on
State Report differ from Board
Presentation because
non-capital major
maintenance and repair are
part of the Board Presentation
but not part of the state
report)

DOUGLAS COUNTY GREAT PEOPLE A GREAT PLACES

BOARD OF COMMISSIONERS

1594 Esmeralda Avenue, Minden, Nevada 89423

Lawrence A. Werner .
INTERIM COUNTY MANAGER
775-782-9821

COMMISSIONERS:
Doug N. Johnson, CHAIRMAN
Nancy McDermid, VICE-CHAIRWOMAN
Greg Lynn
Lee Bonner
Barry Penzel

July 23, 2014

Penny Hampton, Local Government Finance Department of Taxation 1550 E. College Parkway, Suite 115 Carson City, NV 89706

RE: 5-year Capital Improvement Plan for Douglas County

Dear Penny:

In compliance with NRS 354.5945, I am submitting Douglas County's 5-year Capital Improvement Plan. This plan is for:

Douglas County

Douglas County Redevelopment Agency East Fork Fire and Paramedic Districts

Tassi Fork Fire and Paramedic L

Town of Gardnerville

Town of Minden

Town of Genoa

As required by NRS 354.5945, in addition to sending Taxation a copy of the plan, copies will be filed with:

Director of Legislative Counsel Bureau County Clerk for public record and inspection

Debt Management Commission

Please call if you have any questions, 775-782-9098.

Respectfully,

Kathy Lewis, Budget Manager

Othy Loub

Douglas County

CC: Russell Guindon, Legislative County Bureau Lorraine Kabat, Douglas County Manager's Office Concha Lord, Douglas County Clerk's Office

Douglas County Capital Improvement Program 2015-2019

Name 16/34 Runway Dasign 16/34 Runway Dasign 116/34 Runway Construction 12/30 Runway & Taxiway B Dasign and Engineering 12/30 Runway & Taxiway B Construction Airport Layout Plan Airport East Side Utilities Agron Phase II Rehabilitation AWOSI IIPT Airport Rotating Beacon Replacement						_				
Arport 16/34 Runway Design 16/34 Runway Construction 12/30 Runway & Taxiway B Design and Engineering 12/30 Runway & Taxiway B Construction Airport Layout Plan Airport East Side Utilities Apron Phase II Rehabilitation AWOSI II PT AMORT ROTATING Beacon Replacement	Completion Date	Funding Source	Transactions	FY14-15 Rindom	FY14-15	10 10	FY	, F	FY	
16/34 Runway Dosign 16/34 Runway Construction 12/30 Runway & Taxiway B Design and Engineering 12/30 Runway & Taxiway B Construction Airport Layout Plan Airport East Side Utilities Agron Phase II Rehabilitation AWOSI II PT AWORT GOSTI II PT		0		nager	Light	13-10	10-17	17-18	18-19	Total
16/34 Runway Construction 12/36 Runway E Taxiway B Design and Engineering 12/39 Runway & Taxiway B Construction Airport Layout Plan Airport East Side Utilities Apror Phase II Rehabilitation AWOSI IIPT AWOTH ROTATING Beacon Replacement	6/30/16	Grants/ Reserves	Airport			\$ 75,000			5	7
12/30 Runway & Taxway B Design and Engineering 12/30 Runway & Taxway B Construction Airport Layout Plain Airport East Side Utilities Apron Phase II Rehabilitation AWOS III PT Airport Rotating Beacon Replacement	6/30/17	Grants/ Reserves	Airport				200.000			
14/30 Kunway & Taxway B Construction Airport Layout Plan Airport East Side Utilities Apron Phase II Rehabilitation AWOS III PT AIrport Rotating Beacon Replacement	6/30/18	Grants/ Reserves	Airport							25,000
Airport Layout Plan Airport East Side Utilities Aprin Phase II Rehabilitation AWOS III PT AIrport Rotating Beacon Replacement	6/30/17	Grants/ Reserves	Airport					\$ 500 000		000,000
Airport East Side Utilities Apron Phase II Rehabilitation AWOS! II PT Airport Rotating Beacon Replacement	6/30/16	Grants/ Reserves	Airport			200,000	,			מסט מטני
Apron Phase II Rehabilitation AWOS III PT Airport Rotating Beacon Replacement	6/30/15	Reserves	Airport		\$ 1.281,600					200,000
AWOS !!! PT Airport Retating Beacon Replacement	6/30/15	Grants/ Reserves	Airport	28.706	430.594					1,281,800
Airport Rotating Beacon Replacement	6/30/15	Reserves	Airport	15.000						459,300
	6/30/15	Grants/ Reserves	Airport	4 162	67 433					DOU'ST
Eastside Glider Staging Area	6/30/17	Grants/ Reserves	Airect	104	25,450		000			66,595
Heavy Ramp Design and Engineering	6/30/17	Grants/ Reserves	Airport				000,000			900,000
Heavy Ramp Rehabilitation - Construction	6/30/18	Grants/ Reserves	Airont				43,000			45,000
Airfield Lighting Design and Engineering	6/30/15	Grante/ Recenter						440,519		440,519
Airfield Lighting - Construction	6/30/15	Chartes neserves	Airport	3,750	56,250					60,000
Master Plan Update	6/30/10	Grants/ neserves	Airport			602,900				602,900
Airport Perimeter Fence	21/05/5	Grants/ neserves	Airport						250,000	250,000
Taxiway E.F.&G Rehabilitation - Construction	6/30/15	Grants/ Reserves	Airport			3,000,000				3,000,000
	CT (OT IO	diants/ neserves	Airport	56,250	843,750					900,000
Total Airport Projects				\$ 107,868 \$	\$ 2,674,627 \$	\$ 3.877.900	1.700.000 \$	940 510	250 000	, 410
County Building /Explite Bealasts								1	ממימת א	\$16'000'5 ¢
CSVO Domities a page 1		Current Revenue	CSVC		57,000					57 000
APOTE POTENTION OF THE AGRICULT		Current Revenue	CSVC		100,000					100,000
APER Dormitory Backup Generator		Current Revenue	CSYC			30.000				000'007
CSYC Dormitory Backup Generator		Current Revenue	CSYC			30,000				20,000
CSYC Pavement Parking Lot and Drives		Current Revenue	CSYC						75,000	30,000
CSYC Animal Barn Repairs	6/30/16	Current Revenue	CSYC			000 8			non'e/	000'5/
CSYC Exterior Paint	6/30/15	Current Revenue	CSYC		30.000					8,000
CSYC Gymnasium Window Replacement	6/30/17	Current Revenue	CSYC				15 000			30,000
CSYC Gymnasium Bathroom Remodel	6/30/17	Current Revenue	CSVC		_		25,000			15,000
CSYC McKibben Roof Replacement	6/30/19	Current Revenue	CSVC				23,000			25,000
CSYC Jacobsen Remodel	6/30/15	Reserves	CSYC		95.760				20,000	20,000
CSYC Dormitory Carpet/Concrete		Current Revenue	CSYC			15,000				95,760
CSYC Case Manager Building Remodel	6/30/18	Current Revenue	CSYC			20,000	-	0 0		15,000
Carpet Replacement at County Facilities	6/30/19	Current Revenue	County Construction	25,000		25 000	25,000	25,000	000 30	10,000
County Facility Parking Lots Maintenance	6/30/19	Current Revenue	County Construction	25.000		25,000	25,000	25,000	25,000	125,000
Judicial & Law Enforcement Center Boiler Replacement	6/30/15	Reserves	County Construction		60.000		000,00	23,000	25,000	125,000
Judicial & Law Enforcement Center Roof Replacement		Reserves	County Construction		60.000	140 000	80,000			000'09
Lake Tange Admin Building Boiler Replacement		Reserves	County Construction		40,000					280,000
Lake Lance Admin Building Looling Tower Replacement		Reserves	County Construction		75,000				,	40,000
Lake Janoe Admin Building Heat Exchanger Replacement		Reserves	County Construction		000'09					000'5/
Justice Court Consolidate and Development		Current Revenue/ Bonds/Reserves	Justice Crt Admin Assessment		50,000	20 000	1 650 000	250 000		000,000
Library - Upgrade Restrooms		Current Revenue	Room Tax		15.000		200,000,4	230,000		2,000,000
Library - Replace Shelving	6/30/15	Current Revenue	Room Tax		32 500					15,000
Library - Carpet Replacement	6/30/15 C	Current Revenue	Room Tax		17 500		_			32,500
Library - Increase Capacity	6/30/17 R	Reserves	Room Tax		5,000		800.000			17,500
and the state of t										Pon'rno
Total Building/Facility Projects				\$ 50,000 \$	\$ 091,760	323,000 \$	2.620.000 \$	310.000 \$	175,000 \$	A 17E 7CD

** Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Douglas County Capital Improvement Program 2015-2019

	Estimated		Fund Source (FY14-15 Budget only	FY14-15	FY14-15	Æ	£	Æ	7	
Name	Completion Date	Funding Source	Transactions)	Budget	Plan **	15-16	16-17	17-18	18-19	Total
County Leisure/Community Enhancement Projects										
Transient Lodgers License Tax maintenance projects	6/30/15	Dedicated Taxes	Room Tax	240 000						
Topaz Lake Park Enhancements	6/30/19	Grants/Reserves	No.	240,000					2000	340,000
Pony Express Trail	6/30/18	Other	Room Tax					6	1,250,000	1,250,000
Lampe Park Field 2 Ball field Lights	6/30/15	Dedicated Taxes/Other	Room Tax		110,000			80,000		80,000
Aspen Water Play Park	6/30/19	Other	Boom Tax		200,011					110,000
Kahle Connection to Roundhill Bike Path	6/30/18	Grants/Reserves	Room Tax					1	920,000	920,000
Lampe Tennis Courts	6/30/18	Other	Room Tax					710,000		710,000
Community and Senior Center	6/30/15	Current Revenue/ Bonds	Room Tax		7 500 000		_	000'000		200,000
Herbig Park	6/30/15	Dedicated Taxes	Room Tax		150,000					7,500,000
River Parks	6/30/16	Grants	Room Tax				000 000	400 000		150,000
Aspen Park Asphalt/Playground Reconstruction	6/30/15	Dedicated Taxes	Room Tax		150 000		400,000	400,000	400,000	1,200,000
Kahle Park Bleacher Walls	6/30/19	Other	Room Tay				1 0 0			150,000
Lampe Park Paver Improvements	6/30/17	Dedicated Taxes	Room Tav			000	15,000		15,000	30,000
Topaz Ranch Estates Parking Lot Improvements	6/30/15	Dedicated Taxes	Room Tax		000	000,01	10,000			20,000
Brautovich Park Renovation/Dog Park	6/30/16		198		150,000					150,000
Zephyr Cove & Kahle Park Play Equipment	6/30/10	Dodinated Taxes	NOOM 18X		10,000	60,000				70,000
Stateline to Stateline Bike Path	6/30/15	Other-	Room lax				000'09		60,000	120,000
Park And Improvements	CT/05/0	Other	Room Tax		900,000					900,000
Salar Accountation Contraction	6/30/16	Other	Room Tax			55,000				25 000
Name Community Center Expansion	6/30/17	Other	Room Tax				2,000,000			200,000
Kanle Park Sports Luri	6/30/18	Other	Room Tax	_				2 000 000		2,000,000
ball field kemetering	6/30/18	Other	Room Tax					000,00		2,000,000
Johnson Lane Park Improvements	6/30/15	Dedicated Taxes	Room Tax		830 000			ממימכ		30,000
Fairground Improvements and Camping Area	6/30/19	Dedicated Taxes	Room Tax		10,000				415 000	830,000
									177,000	423,000
Total Leisure/Community Enhancement Projects				\$ 340,000 \$	\$ 9,810,000 \$	125,000	\$ 2,485,000	\$ 3,720,000 \$	3,060,000 \$	19,540,000
County Technology Projects										
Genoa Wi-ri Lommunication Network	6/30/15	Current Revenue	DC Redevelopment	25,000						25,000
Total County Technology Projects				\$ 25,000 \$	\$,			,	25 000
County Transportation Projects										2001
Road Rehabilitation	6/30/19	Dadinater Taves	T		_					1
Waterloo Lane Traffic Signal Modification	6/30/15	Dedicated taxes	Regional Transportation	9		000'006	1,100,000	1,100,000	1,300,000	4,400,000
Zerolene Right-of-Way Acquisition	6/30/15	Dedicated Taxes	Beginner Transportation	40,000						40,000
ADA Compliance Improvements	6/30/19	Definition Total	portional management	10,000	-					10,000
Bridge #287 Widening on Centerville Lane	6/30/16	Dedicated Taxes	Regional Transportation	30,000		30,000	30,000	30,000	30,000	150,000
Vista Grande Road Rehabilitation	6/30/15	Reserves	DC Redevalopment	1 320 000		288,000				588,000
										1,320,000
Total County Transportation Projects		_		\$ 1,400,000 \$	\$	1,518,000 \$	1,130,000 \$	1,130,000 \$	1,330,000 \$	6,508,000

** Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Capital Improvement Program 2015-2019

Douglas County

Name	Estimated Completion Date	Funding Source	Fv14-15 Budget only Transactions	FY14-15 Budget	FY14-15 Plan **	FY 15-16	FY 16-17	FY 17-18	FY 18-19	- Eto
County Utility (Water/Sewer) Projects										
Lake Water Systems Preliminary Engineering Report	6/30/15	Reserves	Zephyr, Cave Rock, Skyland	150,000						150.000
Cave Rock Tank Rehabilitation	6/30/15	Revenue Supported Bands	Cave Rock	122,000						122,000
Cave Rock Water Treatment Plant-Redundant Capacity	6/30/17	Revenue Supported Bonds	Cave Rock, Skyland			75,000	895,000			970.000
Cave Rock Water System Improvements-Phase 2B	6/30/18	Revenue Supported Bonds	Cave Rock, Skyland			125,000	1,125,000	1,000,000		2.250.000
ZWUD Water Distribution System Improvements	6/30/17	Revenue Supported Bonds	Zephyr			200,000	1,400,000			1,600,000
Cave Rock Water Distribution System Improvements	6/30/19	Revenue Supported Bonds	Cave Rock			250,000	1,250,000	1,000,000	2.147.000	4.647.000
Skyland Water Distribution System Improvements	6/30/19	Revenue Supported Bonds	Skyland					250,000	3,250,000	3.500,000
Cave Rock Water System - Replace Hidden Woods Tank	6/30/19	Revenue Supported Bonds	Cave Rock						1,143,000	1,143,000
Water & Wastewater Utility SCADA Upgrade	6/30/17	Reserves	Zephyr, Cave Rock, Skyland,	20,000		300,000	300,000			650.000
Utility Asset Management	6/30/19	Reserves	Regional Water, Sewer Utility,	50,000		50,000	20,000	20,000	20,000	250,000
Tank Mixing	6/30/17	Reserves	Zephyr, Cave Rock, Skyland, CV	30,000		30,000	30,000			90,000
Sierra Country Estates System Upgrades	6/30/16	Revenue Supported Bonds	CV Water	165,000		1,127,000				1,292,000
West Valley Well	6/30/18	Reserves	CV Water				210,000	650,000		860,000
West Valley Water Distribution Improvements	6/30/18	Reserves	CV Water				55,000	345,000		400.000
Lift Station Rehabilitation	6/30/16	Reserves	Sewer Utility	200,000		170,000				370 000
North Valley WWTP Screen Replacement	6/30/15	Reserves	Sewer Utility	154,000						154 000
North Valley WW/TP Upgrades	6/30/19	Reserves/ Revenue Supported Bonds Sewer Utility	ds Sewer Utility	80.000			440 000	2 100 000	000 001 0	4 000 000
Manhole Rehabilitation	6/30/17	Reserves	Sewer Utility	20,000		20.000	50.000	00000	2,430,000	150,000
Clear Creek Improvements	6/30/15	Reserves	CV Water	1,000,000						1,000,000
lotal Utility (Water/Sewer) Projects				\$ 2,051,000 \$	000	\$ 2,377,000	\$ 5,805,000	\$ 5,485,000	\$ 8,780,000	\$ 24,498,000
County Vehicle/Large Equipment (Capital Outlay)										
County Motor Pool Vehicle Replacement	6/30/19	Current Revenue	Motor Pool	56,736		206,018	196,044	235,067	61.366	755,231
Vac-Con Vacuum Truck Purchase Sheriff Vehicle Replacement	6/30/19 6/30/15	Current Revenue Current Revenue	Road Operating General Fund	300,000		20,000	20,000	50,000	20,000	300,000
Total Capital Outlay				\$ 406,736 \$		\$ 256,018	\$ 246,044 \$	285,067	\$ 111,366	\$ 1,305,231
East Fork Fire & Paramedic District Projects										
Ambulance Purchase	6/30/17	Current Revenue	EFFPD Equipment Reserve				170,000			170 000
Type III Wildland Engine Ambulance Purchase	6/30/16	Grants/Current Rev./Other	EFFPD Equipment Reserve			300,000				300,000
Ambulance Re-mount	6/30/18	Current Revenue	EFFPD Fourthment Reserve	000'5/	85,000			6		160,000
12-Lead Cardiac Monitors	6/30/16	Current Revenue/ Reserves	EFFPD Equipment Reserve			125.000		000,06		90,000
Land Acquisition for Proposed Station 1	6/30/19	Current Revenue	EFFPD Construction Reserve						200,000	500,000
Total East Fork Fire & Paramedic District Projects				\$ 75,000 \$	85,000	\$ 425,000 \$	170,000 \$	90.000	\$ 500,000	\$ 1345,000
							200	00000	200,000	

^{**} Projects not yet funded, subject to BOCC approval through augmentation should funding become available

Part		Cablusahad		rund source							
Project Plant Pl	Name	Completion Date		(FY14-15 Budget only	FY14-15	FY14-15	F	FY	FY	FY	
Signature Gign/15 Current Revenue Genos Gignos	Town Projects			ransactions	Budget	Plan **	15-16	16-17	17-18	18-19	Total
A comparison of the county flowers Control Reservation Contr	Genoa Town Hall Historic Preservation	6/30/16	Current Reseases								
Authority Track Control Reviewed Control Revi	Genoa Town Church Historic Preservation	6/30/16	2000	Police			20,000				20.000
Minchen Commy load Streetznee Bith-Cliff Streetznee Bith-Cliff Streetznee Bith-Cliff Streetznee Bith-Cliff Streetznee Bith-Cliff Streetznee Bith-Cliff Streetznee Goggy Streetznee Goggy Streetznee Goggy Streetznee Goggy Streetznee Goggy Streetznee Godgy Street	Town of Minden - Utility Truck	5/30/10	Contemporary of the contem	cenoa			30,000				30,000
1,000,000 1,00	Town of Minden - County Road Streetscane 8th-10th Street	0/30/13	Uedicated laxes	Minden	30,000						000'05
State Stat	Town of Mindon - Markin Character Table - Late - La	6/3U/I5	Keserves	Minden	390,199						on'or
Second Contract Contract Reviews 5/301.5 Current Revenue 5/301.5 Current Revenue 5/301.5 Current Revenue 5/301.5 Current Revenue Contract Contrac	Tanna - Cakindan III alia ad at Jake's Wetlands	6/30/15	Grants/ Reserves	Minden	270.722						390,199
Section Sect	I OWN OT IVINGEN - HEYDOUTHE WEIL	6/30/15	Reserves	Minden	1 000 000						227,072
Control Cont	Town of Gardnerville - Ezell Half Street Improvements	6/30/18	Current Revenue	Gardoniille	7,000,000						1,000,000
Old Controller Sidework 1982 19	Town of Gardnerville - Gardnerville Station (Former Eagle Gas)	6/30/19	Grants/ Current Rev/Recenses						73,000		73,000
Gradientelline Control Revenue Candenville Candenv	Town of Gardnerville - Raley's To Toler Sidewalk	6/30/17	Current Devention	Calunerville			265,070	82,892			647.962
Control Revenue Candidarvalile Can	Town of Gardnerville - Waterloo Island Water Savings Landscaping	6/30/16	Contract Nevertine	Cardnerville				35,000			000 35
Current Revenue Gardenville 69,0015 Current Revenue Gardenville 69,000	Town of Gardnerville - Gilman Water Savine Landscaping	0/20/10	Corrent Revenue	Gardnerville			12,000				12,000
1 1 1 1 1 1 1 1 1 1	Town of Gardnerville - Martin Slough Trail	0/30/10	Current Revenue	Gardnerville					12,000		17,000
Granten view Gran		6/30/19	Grants/ Current Rev	Gardnerville							12,000
Current Revenue 6/30/15 Current Revenue Gardnerville 55,000 8,000 8,000 45,00	cumil of dardnerville - Shop Green Waste Bin/ Cinders Bin	6/30/15	Current Revenue	Gardnerville	28 500					81,666	81,666
Total Town Projects Gardneville Gardne	I own of Gardnerville - Bucket Truck	6/30/16	Current Revenue	Gardonnilla	200						68,500
Total Town Projects Total Town Projects Total Town Projects Total Board Caylal Projects Total Board Designated Projects Total Boar	Town of Gardnerville - Replacement of Vehicles	6/30/15	Circuit Revenue / Bereaus				60,000				900009
Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Capital Projects Figurated Figurated Projects Figurated Figurated			saviasav /angsavavavavava	cardnerville	32,000	8,000	60,000	8,000	45,000	45,000	201.000
State Stat										•	
esignated Capital Projects Specific policits will be presented to Board for approval through Budget Transfers, no CIP at this time G/30/15 Appropriated Reserves Waste Management: Board Designated Projects G/30/15 Appropriated Reserves Waste Management: Board Designated Projects G/30/15 Appropriated Reserves Waste Management: Board Designated Projects G/30/15 Appropriated Reserves G/30/15 Appropriated Reserves G/30/15 Appropriated Reserves Free David Designated Projects G/30/15 Appropriated Reserves G/30/15 Appropriated Reserves Free David Designated Projects G/30/15 Appropriated Reserves G/30/15 Appropriated Reserves Free David Designated Projects G/30/15 Appropriated Reserves Free David Designated Projects G/30/15 Appropriated Reserves G/30/15 Appropriated Reserves Free David Designated Projects G/30/15 Appropri	lotal lown Projects	90				8,000	070,777	125,892			\$ 2 962 049
Pacefulc projects using existing reserves, projects will be presented to Board for approval through Budget Transfers, no Clp at this time NOV Cooperative Extension 1,043,183 Appropriated Reserves 6/30/15 Appropriated	Board Designated Capital Projects										
Proposition - Board Designated Projects Appropriated Reserves (5/30/15) Approp	for non-specific projects using existing reserves, projects will be presented to be	Donated for second of						_			
Tr. Board Designated Projects 6/30/15 Appropriated Reserves (330/15) Appropriated Reserves (330/15) NV Cooperative Extension 11043,183 P. 1043,183	NV Cooperative Extension - Board Decignated Decignated	board for approval th	rough Budget Transfers, no CIP at the	nis time							
Waste Management 1943.183 Appropriated Reserves 6/30/15 Appropriated Reserves 501id Waste Management 1974.3183 Appropriated Reserves 501id Waste Management 1974.3183 Appropriated Reserves 5/30/15 Appropriated Reserves 5/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/16 Appropriated Reserves 8/30/16 Appropriated Reserve	Airport - Board Designated Designate	6/30/15	Appropriated Reserves	NV Cooperative Extension	127,608						
Waste Management Projects 6/30/15 Appropriated Reserves 50lid Waste Mgmt. 1,491,267 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/16 Appropriated		6/30/15	Appropriated Reserves	Airport	1.043.183				_		127,608
Waste Management - Board Designated Projects 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/16 Appropriated Reserves 6/30/16 Appropriated Reserves 6/30/18 Appropriated	Joint Waste Management JPA - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Memt-IPA	A1 ECE						1,043,183
Operating Board Designated Projects Operating Board Designated Projects Operating Board Designated Projects 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/16 Appropriat	Solid Waste Management - Board Designated Projects	6/30/15	Appropriated Reserves	Solid Waste Mem	D. 17. 17. 17. 17. 17. 17. 17. 17. 17. 17						41,556
Douglas Transportation District - Board Designated Projects 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/16 Appropriated Reserves 6/30/1	Road Operating - Board Designated Projects	6/30/15	Appropriated Reserves	The state of the s	107'165'7						1,491,267
Pergency Services - Board Designated Projects Administration - Board Designated Projects Administration - Board Designated Projects 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves 6/30/15 Appropriated Reserves Cardnerville - Other Public Works - Board Designated Projects 735,788 74,087,184 \$ - \$ 5 - \$ - \$ - \$	Tahoe Douglas Transportation District - Board Designated Projects	6/30/15	Appropriated Recenter	T-hoo Operating	907,264						607.264
Administration - Board Designated Projects 6/30/15 (30/15 and propriated Reserves) FFPD Administration 100,000 100,000 Emergency - Board Designated Projects 6/30/15 (30/15 and Designated Projects) Appropriated Reserves (5/30/15 and Designated Projects) FFFPD Administration 100,000 Gardnerville - Other Public Works - Board Designated Projects 6/30/15 and Designated Projects Appropriated Reserves (5/30/15 and Designated Reserves) Gardnerville (5/30/16 and Designated Reserves) Sanda (5/30/16 and Designated Reserves)	911 Emergency Services - Board Designated Projects	6/30/15	Appropriate Description	Tailoe Douglas Irans Dist	82,663		_				87 663
EFFPD Administration 189,621 Appropriated Reserves EFFPD Administration 189,621 S68,234 Appropriated Reserves S68,234 Appropriated Reserves Gardnerville - Other Public Works - Board Designated Projects Appropriated Reserves Gardnerville S135,788 S1317,834 S1317,83	EFFPD Administration - Board Designated Projects	6/30/15	Appropriated neserves	911 Emergency Services	100,000						100,000
of Gardnerville - Other Public Works - Board Designated 6/30/15 Appropriated Reserves EFFPD Emergency 568,234 Separation of Gardnerville 735,788 Separation of Gardnerville Separation of Gardnerville <th< td=""><td>EFFPD Emergency - Board Designated Projects</td><td>0/30/13</td><td>Appropriated Reserves</td><td>EFFPD Administration</td><td>189,621</td><td></td><td></td><td></td><td></td><td></td><td>100,000</td></th<>	EFFPD Emergency - Board Designated Projects	0/30/13	Appropriated Reserves	EFFPD Administration	189,621						100,000
Total Board Designated Appropriated Reserves Gardnerville 735,788	Town of Gardnerville - Other Public Works - Roard Designation	6/30/15	Appropriated Reserves	EFFPD Emergency	568,234						189,621
Total Board Designated	stadion and state of the state	6/30/15	Appropriated Reserves	Gardnerville	735,788						568,234
\$ 4,987,184 \$.											735,788
\$ 11737700 \$ COLUMN \$ COLUMN \$	i otal Board Designated				4,987,184		2300	27	8	,	4 4 987 184
11 237 200 € 12 375 307 € 0.077 0.00 Å	Total CIP										
15,437,403 \$ 13,473,387 \$ 9,678,988					\$ 11,237,209 \$	\$ 13.275.387 ¢	0 670 000	4 1010101		ł	